

**EXECUTIVE  
DEPARTMENT SUMMARY**

10-00-00		POSITIONS				DOLLARS			
	FY 2002	FY 2003	FY 2004	FY 2004		FY 2002	FY 2003	FY 2004	FY 2004
Appropriation Units	Actual	Budget	Request	Recommend		Actual	Budget	Request	Recommend
Office of the Governor									
General Funds	24.0	24.0	24.0	24.0		1,975.3	2,007.3	2,068.6	2,068.6
Appropriated S/F	1.0	1.0	1.0	1.0		177.7	179.6	179.6	179.6
Non-Appropriated S/F						5.1			
	25.0	25.0	25.0	25.0		2,158.1	2,186.9	2,248.2	2,248.2
Office of the Budget									
General Funds	34.0	34.0	34.0	34.0		24,940.0	69,431.0	40,998.5	52,606.8
Appropriated S/F	9.0	9.0	9.0	13.0		1,267.8	25,789.5	25,789.5	41,996.9
Non-Appropriated S/F	3.8	3.8	3.8	3.8		8,086.4	185.5	260.0	260.0
	46.8	46.8	46.8	50.8		34,294.2	95,406.0	67,048.0	94,863.7
Economic Development Office									
General Funds	52.0	42.0	42.0	42.0		18,996.6	5,747.0	5,846.1	5,458.9
Appropriated S/F	4.0	14.0	14.0	14.0		2,976.6	5,394.4	6,029.6	5,923.7
Non-Appropriated S/F						11,130.4			
	56.0	56.0	56.0	56.0		33,103.6	11,141.4	11,875.7	11,382.6
Office of State Personnel									
General Funds	55.3	55.3	56.3	55.3		12,109.9	4,527.8	24,022.3	7,035.1
Appropriated S/F	84.5	85.5	85.5	82.5		23,800.8	25,751.4	25,751.4	9,633.2
Non-Appropriated S/F	11.2	15.2	15.2	15.2		673,954.3	568,958.2	568,958.2	568,958.2
	151.0	156.0	157.0	153.0		709,865.0	599,237.4	618,731.9	585,626.5
Health Care Commission									
General Funds	3.0	3.0	3.0	3.0		2,013.8	2,574.8	2,663.6	2,652.6
Appropriated S/F	1.0	1.0	1.0	1.0		477.8	1,442.1	1,442.1	1,057.1
Non-Appropriated S/F						1,268.5			
	4.0	4.0	4.0	4.0		3,760.1	4,016.9	4,105.7	3,709.7
Criminal Justice									
General Funds	21.8	22.8	22.8	22.8		1,897.6	1,918.8	1,965.5	1,907.5
Appropriated S/F							134.6	204.0	155.4
Non-Appropriated S/F	15.2	14.2	14.2	14.2		5,218.2	9,218.9	9,000.0	9,000.0
	37.0	37.0	37.0	37.0		7,115.8	11,272.3	11,169.5	11,062.9
State Housing Authority									
General Funds						4,288.7	3,806.9	3,806.9	3,642.9
Appropriated S/F	54.0	50.0	50.0	50.0		16,187.4	36,156.0	35,855.5	35,855.5
Non-Appropriated S/F	6.0	6.0	6.0	6.0		53,301.7	38,520.1	42,941.9	42,941.9
	60.0	56.0	56.0	56.0		73,777.8	78,483.0	82,604.3	82,440.3
Office of Information Services									
General Funds	178.1	170.0				31,231.3	24,620.7		
Appropriated S/F	14.0	15.0				19,975.0	20,212.4		
Non-Appropriated S/F						250.0			
	192.1	185.0				51,456.3	44,833.1		
TOTAL									
General Funds	368.2	351.1	182.1	181.1		97,453.2	114,634.3	81,371.5	75,372.4
Appropriated S/F	167.5	175.5	160.5	161.5		64,863.1	115,060.0	95,251.7	94,801.4
Non-Appropriated S/F	36.2	39.2	39.2	39.2		753,214.6	616,882.7	621,160.1	621,160.1
	571.9	565.8	381.8	381.8		915,530.9	846,577.0	797,783.3	791,333.9

**EXECUTIVE  
DEPARTMENT SUMMARY**

10-00-00  <b>Appropriation Units</b>	POSITIONS				DOLLARS			
	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					1.2	41,525.4		
Special Funds					1.1			
SUBTOTAL					2.3	41,525.4		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					97,454.4	156,159.7	81,371.5	75,372.4
Special Funds					818,078.8	731,942.7	716,411.8	715,961.5
TOTAL					915,533.2	888,102.4	797,783.3	791,333.9
<b>TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
					3,990.7			
<b>GRAND TOTAL</b>								
General Funds					97,454.4	156,159.7	81,371.5	75,372.4
Special Funds					822,069.5	731,942.7	716,411.8	715,961.5
GRAND TOTAL					919,523.9	888,102.4	797,783.3	791,333.9
		( Reverted )			9,642.3			
		( Encumbered )			1,107.3			
		( Continuing )			40,418.1			

**EXECUTIVE  
OFFICE OF THE GOVERNOR  
OFFICE OF THE GOVERNOR  
INTERNAL PROGRAM UNIT SUMMARY**

10-01-01								
<b>Lines</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Budget</b>	<b>FY 2004 Request</b>	<b>FY 2004 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2004 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,689.6	1,755.8	1,817.1	1,817.1				1,817.1
Appropriated S/F	37.9	38.0	38.0	38.0				38.0
Non-Appropriated S/F								
	<u>1,727.5</u>	<u>1,793.8</u>	<u>1,855.1</u>	<u>1,855.1</u>				<u>1,855.1</u>
<b>Travel</b>								
General Funds	23.3	14.5	14.5	14.5				14.5
Appropriated S/F		0.5	0.5	0.5				0.5
Non-Appropriated S/F								
	<u>23.3</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
<b>Contractual Services</b>								
General Funds	182.3	162.6	162.6	162.6				162.6
Appropriated S/F	139.6	140.9	140.9	140.9				140.9
Non-Appropriated S/F								
	<u>321.9</u>	<u>303.5</u>	<u>303.5</u>	<u>303.5</u>				<u>303.5</u>
<b>Supplies and Materials</b>								
General Funds	21.4	22.7	22.7	22.7				22.7
Appropriated S/F	0.2	0.2	0.2	0.2				0.2
Non-Appropriated S/F								
	<u>21.6</u>	<u>22.9</u>	<u>22.9</u>	<u>22.9</u>				<u>22.9</u>
<b>One-Time</b>								
General Funds	11.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.0</u>							
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5.1							
	<u>5.1</u>							
<b>Woodburn Expense</b>								
General Funds	39.0	43.0	43.0	43.0				43.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>39.0</u>	<u>43.0</u>	<u>43.0</u>	<u>43.0</u>				<u>43.0</u>
<b>Other Expenses - Contingency</b>								
General Funds	8.7	8.7	8.7	8.7				8.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.7</u>	<u>8.7</u>	<u>8.7</u>	<u>8.7</u>				<u>8.7</u>
<b>TOTAL</b>								
General Funds	1,975.3	2,007.3	2,068.6	2,068.6				2,068.6
Appropriated S/F	177.7	179.6	179.6	179.6				179.6
Non-Appropriated S/F	5.1							
	<u>2,158.1</u>	<u>2,186.9</u>	<u>2,248.2</u>	<u>2,248.2</u>				<u>2,248.2</u>
<b>IPU REVENUES</b>								
General Funds	5.4							
Appropriated S/F	179.2							
Non-Appropriated S/F								
	<u>184.6</u>							

**EXECUTIVE  
OFFICE OF THE GOVERNOR  
OFFICE OF THE GOVERNOR  
INTERNAL PROGRAM UNIT SUMMARY**

<b>10-01-01</b>								
<b>Lines</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Budget</b>	<b>FY 2004 Request</b>	<b>FY 2004 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2004 Recommend</b>
<b>POSITIONS</b>								
General Funds	24.0	24.0	24.0	24.0				<b>24.0</b>
Appropriated S/F	1.0	1.0	1.0	1.0				<b>1.0</b>
Non-Appropriated S/F								
	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u><b>25.0</b></u>

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Recommend base funding to maintain Fiscal Year 2003 level of service.

**EXECUTIVE  
OFFICE OF THE BUDGET  
APPROPRIATION UNIT SUMMARY**

10-02-00	POSITIONS				DOLLARS			
	FY 2002	FY 2003	FY 2004	FY 2004	FY 2002	FY 2003	FY 2004	FY 2004
Programs	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>Budget Administration</b>								
General Funds	28.0	28.0	28.0	28.0	12,219.8	6,302.8	6,374.3	6,053.0
Appropriated S/F	9.0	9.0	9.0	9.0	1,229.2	1,228.9	1,228.9	1,228.9
Non-Appropriated S/F					6,301.4			
	37.0	37.0	37.0	37.0	19,750.4	7,531.7	7,603.2	7,281.9
<b>Insurance Coverage Office</b>								
General Funds								1,978.6
Appropriated S/F				4.0				16,207.4
Non-Appropriated S/F								
				4.0				18,186.0
<b>Contingency &amp; One-Time Items</b>								
General Funds					11,956.0	62,496.1	33,979.0	43,985.5
Appropriated S/F						24,500.0	24,500.0	24,500.0
Non-Appropriated S/F					1,607.9			
					13,563.9	86,996.1	58,479.0	68,485.5
<b>Budget Commission</b>								
General Funds					175.0	100.0	100.0	50.0
Appropriated S/F								
Non-Appropriated S/F								
					175.0	100.0	100.0	50.0
<b>Statistical Analysis Center</b>								
General Funds	6.0	6.0	6.0	6.0	589.2	532.1	545.2	539.7
Appropriated S/F					38.6	60.6	60.6	60.6
Non-Appropriated S/F	3.8	3.8	3.8	3.8	177.1	185.5	260.0	260.0
	9.8	9.8	9.8	9.8	804.9	778.2	865.8	860.3
<b>TOTAL</b>								
General Funds	34.0	34.0	34.0	34.0	24,940.0	69,431.0	40,998.5	52,606.8
Appropriated S/F	9.0	9.0	9.0	13.0	1,267.8	25,789.5	25,789.5	41,996.9
Non-Appropriated S/F	3.8	3.8	3.8	3.8	8,086.4	185.5	260.0	260.0
	46.8	46.8	46.8	50.8	34,294.2	95,406.0	67,048.0	94,863.7

**EXECUTIVE  
OFFICE OF THE BUDGET  
BUDGET ADMINISTRATION  
INTERNAL PROGRAM UNIT SUMMARY**

10-02-01								
<b>Lines</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Budget</b>	<b>FY 2004 Request</b>	<b>FY 2004 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2004 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,983.3	2,341.2	2,412.7	2,412.7				2,412.7
Appropriated S/F	429.3	493.9	493.9	493.9				493.9
Non-Appropriated S/F	30.5							
	2,443.1	2,835.1	2,906.6	2,906.6				2,906.6
<b>Travel</b>								
General Funds	15.8	24.7	24.7	19.7				19.7
Appropriated S/F	4.5	9.1	9.1	9.1				9.1
Non-Appropriated S/F								
	20.3	33.8	33.8	28.8				28.8
<b>Contractual Services</b>								
General Funds	277.1	292.5	292.5	277.5				277.5
Appropriated S/F	216.4	212.1	212.1	212.1				212.1
Non-Appropriated S/F	650.2							
	1,143.7	504.6	504.6	489.6				489.6
<b>Energy</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.5							
	3.5							
<b>Supplies and Materials</b>								
General Funds	18.1	27.9	27.9	24.9				24.9
Appropriated S/F	7.9	13.8	13.8	13.8				13.8
Non-Appropriated S/F	3.3							
	29.3	41.7	41.7	38.7				38.7
<b>Capital Outlay</b>								
General Funds	6.5	7.0	7.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F	3.7							
	10.2	7.0	7.0	4.0				4.0
<b>Debt Service</b>								
General Funds	1,617.6	1,559.5	1,559.5	1,276.2				1,276.2
Appropriated S/F								
Non-Appropriated S/F								
	1,617.6	1,559.5	1,559.5	1,276.2				1,276.2
<b>Other Items</b>								
General Funds	7,834.0							
Appropriated S/F								
Non-Appropriated S/F	5,610.2							
	13,444.2							
<b>DTI Transition</b>								
General Funds	43.0							
Appropriated S/F								
Non-Appropriated S/F								
	43.0							
<b>Development Projects</b>								
General Funds	78.3	1,900.0	1,900.0	1,900.0				1,900.0
Appropriated S/F								
Non-Appropriated S/F								
	78.3	1,900.0	1,900.0	1,900.0				1,900.0

**EXECUTIVE  
OFFICE OF THE BUDGET  
BUDGET ADMINISTRATION  
INTERNAL PROGRAM UNIT SUMMARY**

10-02-01								
<b>Lines</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Budget</b>	<b>FY 2004 Request</b>	<b>FY 2004 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2004 Recommend</b>
<b>Budget Automation - Operations</b>								
General Funds	57.7	50.0	50.0	38.0				38.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>57.7</u>	<u>50.0</u>	<u>50.0</u>	<u>38.0</u>				<u>38.0</u>
<b>Trans &amp; Invest</b>								
General Funds								
Appropriated S/F	500.0	500.0	500.0	500.0				500.0
Non-Appropriated S/F								
	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
<b>Evaluation Project</b>								
General Funds	41.7	100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>41.7</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
<b>IMS Training</b>								
General Funds								
Appropriated S/F	71.1							
Non-Appropriated S/F								
	<u>71.1</u>							
<b>Infrastructure</b>								
General Funds	114.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>114.4</u>							
<b>Technology</b>								
General Funds	26.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>26.1</u>							
<b>LIS Project</b>								
General Funds	87.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>87.2</u>							
<b>Transition</b>								
General Funds	19.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.0</u>							
<b>TOTAL</b>								
General Funds	12,219.8	6,302.8	6,374.3	6,053.0				6,053.0
Appropriated S/F	1,229.2	1,228.9	1,228.9	1,228.9				1,228.9
Non-Appropriated S/F	6,301.4							
	<u>19,750.4</u>	<u>7,531.7</u>	<u>7,603.2</u>	<u>7,281.9</u>				<u>7,281.9</u>
<b>IPU REVENUES</b>								
General Funds	7,812.7	4,400.0	4,400.0	4,400.0				4,400.0
Appropriated S/F	2,429.9	1,200.0	1,200.0	1,200.0				1,200.0
Non-Appropriated S/F	-97.2	765.0	765.0	765.0				765.0
	<u>10,145.4</u>	<u>6,365.0</u>	<u>6,365.0</u>	<u>6,365.0</u>				<u>6,365.0</u>

**EXECUTIVE  
OFFICE OF THE BUDGET  
BUDGET ADMINISTRATION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>10-02-01</b>								
<b>Lines</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Budget</b>	<b>FY 2004 Request</b>	<b>FY 2004 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2004 Recommend</b>
<b>POSITIONS</b>								
General Funds	28.0	28.0	28.0	28.0				<b>28.0</b>
Appropriated S/F	9.0	9.0	9.0	9.0				<b>9.0</b>
Non-Appropriated S/F								
	<u>37.0</u>	<u>37.0</u>	<u>37.0</u>	<u>37.0</u>				<u><b>37.0</b></u>

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Base adjustments include (\$5.0) in Travel, (\$15.0) in Contractual Services, (\$3.0) in Supplies and Materials, (\$3.0) in Capital Outlay, and (\$12.0) in Budget Automation.

**EXECUTIVE  
OFFICE OF THE BUDGET  
INSURANCE COVERAGE OFFICE  
INTERNAL PROGRAM UNIT SUMMARY**

10-02-03								
Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F						45.3		45.3
Non-Appropriated S/F								
						<u>45.3</u>		<u>45.3</u>
<b>Contractual Services</b>								
General Funds					1,200.0	761.6		1,961.6
Appropriated S/F						14.9		14.9
Non-Appropriated S/F								
					<u>1,200.0</u>	<u>776.5</u>		<u>1,976.5</u>
<b>Other Items</b>								
General Funds						17.0		17.0
Appropriated S/F								
Non-Appropriated S/F								
						<u>17.0</u>		<u>17.0</u>
<b>Workers' Compensation</b>								
General Funds								
Appropriated S/F						16,147.2		16,147.2
Non-Appropriated S/F								
						<u>16,147.2</u>		<u>16,147.2</u>
<b>TOTAL</b>								
General Funds					1,200.0	778.6		1,978.6
Appropriated S/F						16,207.4		16,207.4
Non-Appropriated S/F								
					<u>1,200.0</u>	<u>16,986.0</u>		<u>18,186.0</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F				2,104.8		14,102.6		16,207.4
Non-Appropriated S/F								
				<u>2,104.8</u>		<u>14,102.6</u>		<u>16,207.4</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F						4.0		4.0
Non-Appropriated S/F								
						<u>4.0</u>		<u>4.0</u>

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Recommend inflation adjustment of \$1,200.0 in Contractual Services for increased building insurance premiums.

\*Recommend structural change transferring \$45.3 ASF in Personnel Costs; 4.0 ASF FTEs (1.0 ASF Accounting Specialist, 1.0 ASF Human Resources Technician, 1.0 ASF Human Resource Specialist II, and 1.0 ASF Human Resource Specialist V), \$761.6 and \$14.9 ASF in Contractual Services, \$17.0 in Other Items, and \$16,147.2 ASF in Workers Compensation to move the Office of State Personnel, Insurance Coverage Office (10-04-05) to the Office of the Budget, Insurance Coverage Office (10-02-03).

**EXECUTIVE  
OFFICE OF THE BUDGET  
CONTINGENCY & ONE-TIME ITEMS  
INTERNAL PROGRAM UNIT SUMMARY**

10-02-04								
Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,607.9							
	1,607.9							
<b>Salary Cont. - Attorney General</b>								
General Funds		272.0						
Appropriated S/F								
Non-Appropriated S/F								
		272.0						
<b>Workers Comp. Contingency</b>								
General Funds		2,450.0						
Appropriated S/F								
Non-Appropriated S/F								
		2,450.0						
<b>Livable Delaware</b>								
General Funds		100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
		100.0	100.0	100.0				100.0
<b>Prior Years' Obligations</b>								
General Funds		450.0	450.0	450.0				450.0
Appropriated S/F								
Non-Appropriated S/F								
		450.0	450.0	450.0				450.0
<b>Self Insurance</b>								
General Funds		3,000.0	3,000.0	3,000.0				3,000.0
Appropriated S/F								
Non-Appropriated S/F								
		3,000.0	3,000.0	3,000.0				3,000.0
<b>Legal Fees</b>								
General Funds	2,265.6	3,900.0	2,400.0	2,400.0				2,400.0
Appropriated S/F								
Non-Appropriated S/F								
	2,265.6	3,900.0	2,400.0	2,400.0				2,400.0
<b>Maintenance Review</b>								
General Funds		1,966.2						
Appropriated S/F								
Non-Appropriated S/F								
		1,966.2						
<b>Salary Shortage - Personnel</b>								
General Funds		400.0	400.0	400.0				400.0
Appropriated S/F								
Non-Appropriated S/F								
		400.0	400.0	400.0				400.0
<b>One-Time Appropriations</b>								
General Funds		3,907.1		3,115.8				3,115.8
Appropriated S/F								
Non-Appropriated S/F								
		3,907.1		3,115.8				3,115.8

**EXECUTIVE  
OFFICE OF THE BUDGET  
CONTINGENCY & ONE-TIME ITEMS  
INTERNAL PROGRAM UNIT SUMMARY**

10-02-04								
<b>Lines</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Budget</b>	<b>FY 2004 Request</b>	<b>FY 2004 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2004 Recommend</b>
<b>Appropriated Special Funds</b>								
General Funds								
Appropriated S/F		23,000.0	23,000.0	23,000.0				23,000.0
Non-Appropriated S/F								
		<u>23,000.0</u>	<u>23,000.0</u>	<u>23,000.0</u>				<u>23,000.0</u>
<b>Salary / OEC</b>								
General Funds		18,121.8		12,640.7				12,640.7
Appropriated S/F								
Non-Appropriated S/F								
		<u>18,121.8</u>		<u>12,640.7</u>				<u>12,640.7</u>
<b>KIDS Count</b>								
General Funds	112.2	100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>112.2</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
<b>Great Beginnings</b>								
General Funds		21.0	21.0	21.0				21.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>21.0</u>	<u>21.0</u>	<u>21.0</u>				<u>21.0</u>
<b>Contingency - Judicial</b>								
General Funds		300.0						
Appropriated S/F								
Non-Appropriated S/F								
		<u>300.0</u>						
<b>Judicial Nominating Committee</b>								
General Funds	7.5	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.5</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
<b>Elder Tax Relief &amp; Ed Exp Fund</b>								
General Funds	9,570.7	10,000.0	10,000.0	10,250.0				10,250.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>9,570.7</u>	<u>10,000.0</u>	<u>10,000.0</u>	<u>10,250.0</u>				<u>10,250.0</u>
<b>Tax Relief &amp; Ed Exp Fund</b>								
General Funds		17,500.0	17,500.0	17,500.0				17,500.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>17,500.0</u>	<u>17,500.0</u>	<u>17,500.0</u>				<u>17,500.0</u>
<b>ASF Salary Contingency</b>								
General Funds								
Appropriated S/F		1,500.0	1,500.0	1,500.0				1,500.0
Non-Appropriated S/F								
		<u>1,500.0</u>	<u>1,500.0</u>	<u>1,500.0</u>				<u>1,500.0</u>
<b>Complement Reduction</b>								
General Funds				-6,000.0				-6,000.0
Appropriated S/F								
Non-Appropriated S/F								
				<u>-6,000.0</u>				<u>-6,000.0</u>

**EXECUTIVE  
OFFICE OF THE BUDGET  
CONTINGENCY & ONE-TIME ITEMS  
INTERNAL PROGRAM UNIT SUMMARY**

**10-02-04**

<b>Lines</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Budget</b>	<b>FY 2004 Request</b>	<b>FY 2004 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2004 Recommend</b>
<b>TOTAL</b>								
General Funds	11,956.0	62,496.1	33,979.0	43,985.5				43,985.5
Appropriated S/F		24,500.0	24,500.0	24,500.0				24,500.0
Non-Appropriated S/F	1,607.9							
	13,563.9	86,996.1	58,479.0	68,485.5				68,485.5
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,607.9							
	1,607.9							
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Recommend funding for the following contingencies: Livable Delaware \$100.0, Prior Years' Obligations \$450.0, Self Insurance \$3,000.0, Legal Fees \$2,400.0, Salary Shortage \$400.0, One-Time Appropriations \$3,115.8, Salary/Other Employment Costs \$12,640.7, KIDS Count, \$100.0, Great Beginnings \$21.0, Judicial Nominating Committee \$8.0, Elderly Tax Relief and Education Expense Fund \$10,250.0, Tax Relief and Education Expense Fund \$17,500.0, and Complement Reduction (\$6,000.0).

**EXECUTIVE  
OFFICE OF THE BUDGET  
BUDGET COMMISSION  
INTERNAL PROGRAM UNIT SUMMARY**

10-02-06								
<b>Lines</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Budget</b>	<b>FY 2004 Request</b>	<b>FY 2004 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2004 Recommend</b>
<b>Budget Commission</b>								
General Funds	175.0	100.0	100.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>175.0</u>	<u>100.0</u>	<u>100.0</u>	<u>50.0</u>				<u>50.0</u>
<b>TOTAL</b>								
General Funds	175.0	100.0	100.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>175.0</u>	<u>100.0</u>	<u>100.0</u>	<u>50.0</u>				<u>50.0</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Base adjustment includes (\$50.0) in Budget Commission.

**EXECUTIVE  
OFFICE OF THE BUDGET  
STATISTICAL ANALYSIS CENTER  
INTERNAL PROGRAM UNIT SUMMARY**

10-02-08								
Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
<b>Personnel Costs</b>								
General Funds	389.9	399.8	412.9	412.9				412.9
Appropriated S/F								
Non-Appropriated S/F	149.8	148.8	125.9	125.9				125.9
	539.7	548.6	538.8	538.8				538.8
<b>Travel</b>								
General Funds	3.6	2.5	2.5	2.5				2.5
Appropriated S/F								
Non-Appropriated S/F	3.8	5.3	8.8	8.8				8.8
	7.4	7.8	11.3	11.3				11.3
<b>Contractual Services</b>								
General Funds	128.9	125.9	125.9	120.4				120.4
Appropriated S/F								
Non-Appropriated S/F	18.1	26.5	106.5	106.5				106.5
	147.0	152.4	232.4	226.9				226.9
<b>Supplies and Materials</b>								
General Funds	4.9	3.9	3.9	3.9				3.9
Appropriated S/F								
Non-Appropriated S/F	5.4	4.9	7.8	7.8				7.8
	10.3	8.8	11.7	11.7				11.7
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F			11.0	11.0				11.0
			11.0	11.0				11.0
<b>One-Time</b>								
General Funds	61.9							
Appropriated S/F								
Non-Appropriated S/F								
	61.9							
<b>Juv - YRS; SB 420 Sec 212</b>								
General Funds								
Appropriated S/F	38.6	60.6	60.6	60.6				60.6
Non-Appropriated S/F								
	38.6	60.6	60.6	60.6				60.6
<b>TOTAL</b>								
General Funds	589.2	532.1	545.2	539.7				539.7
Appropriated S/F	38.6	60.6	60.6	60.6				60.6
Non-Appropriated S/F	177.1	185.5	260.0	260.0				260.0
	804.9	778.2	865.8	860.3				860.3
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	189.6							
Non-Appropriated S/F	178.0							
	367.6							
<b>POSITIONS</b>								
General Funds	6.0	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F	3.8	3.8	3.8	3.8				3.8
	9.8	9.8	9.8	9.8				9.8

EXECUTIVE  
OFFICE OF THE BUDGET  
STATISTICAL ANALYSIS CENTER  
INTERNAL PROGRAM UNIT SUMMARY

10-02-08

Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
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**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Base adjustment includes (\$5.5) in Contractual Services.

**EXECUTIVE  
ECONOMIC DEVELOPMENT OFFICE  
APPROPRIATION UNIT SUMMARY**

10-03-00	POSITIONS				DOLLARS			
Programs	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend
<b>Office of the Director</b>								
General Funds	27.0	27.0	27.0	27.0	2,073.4	2,052.8	2,108.2	1,966.9
Appropriated S/F					1,023.2	1,670.9	2,200.0	2,200.0
Non-Appropriated S/F					70.8			
	27.0	27.0	27.0	27.0	3,167.4	3,723.7	4,308.2	4,166.9
<b>Delaware Tourism Office</b>								
General Funds	10.0				558.3			
Appropriated S/F		10.0	10.0	10.0	1,583.2	2,020.0	2,120.0	2,014.1
Non-Appropriated S/F								
	10.0	10.0	10.0	10.0	2,141.5	2,020.0	2,120.0	2,014.1
<b>Economic Dev Authority</b>								
General Funds	15.0	15.0	15.0	15.0	16,364.9	3,694.2	3,737.9	3,492.0
Appropriated S/F	4.0	4.0	4.0	4.0	370.2	1,703.5	1,709.6	1,709.6
Non-Appropriated S/F					11,059.6			
	19.0	19.0	19.0	19.0	27,794.7	5,397.7	5,447.5	5,201.6
<b>TOTAL</b>								
General Funds	52.0	42.0	42.0	42.0	18,996.6	5,747.0	5,846.1	5,458.9
Appropriated S/F	4.0	14.0	14.0	14.0	2,976.6	5,394.4	6,029.6	5,923.7
Non-Appropriated S/F					11,130.4			
	56.0	56.0	56.0	56.0	33,103.6	11,141.4	11,875.7	11,382.6

**EXECUTIVE  
ECONOMIC DEVELOPMENT OFFICE  
OFFICE OF THE DIRECTOR  
INTERNAL PROGRAM UNIT SUMMARY**

<b>10-03-01</b>								
<b>Lines</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Budget</b>	<b>FY 2004 Request</b>	<b>FY 2004 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2004 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,495.9	1,574.9	1,630.3	1,630.3				1,630.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,495.9</u>	<u>1,574.9</u>	<u>1,630.3</u>	<u>1,630.3</u>				<u>1,630.3</u>
<b>Travel</b>								
General Funds	28.6	23.6	23.6	23.6				23.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>28.6</u>	<u>23.6</u>	<u>23.6</u>	<u>23.6</u>				<u>23.6</u>
<b>Contractual Services</b>								
General Funds	171.7	293.1	283.1	221.6		-10.0		211.6
Appropriated S/F		320.9						
Non-Appropriated S/F	<u>20.8</u>							
	192.5	614.0	283.1	221.6		-10.0		211.6
<b>Supplies and Materials</b>								
General Funds	15.9	16.0	16.0	16.0				16.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.9</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>				<u>16.0</u>
<b>Capital Outlay</b>								
General Funds	10.0	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
<b>Debt Service</b>								
General Funds	99.1	85.2	85.2	15.4				15.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>99.1</u>	<u>85.2</u>	<u>85.2</u>	<u>15.4</u>				<u>15.4</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>50.0</u>							
	50.0							
<b>Blue Collar</b>								
General Funds								
Appropriated S/F	938.1	1,200.0	1,200.0	1,200.0				1,200.0
Non-Appropriated S/F								
	<u>938.1</u>	<u>1,200.0</u>	<u>1,200.0</u>	<u>1,200.0</u>				<u>1,200.0</u>
<b>Environmental Incentive Fund</b>								
General Funds								
Appropriated S/F	85.1		850.0				850.0	850.0
Non-Appropriated S/F								
	<u>85.1</u>		<u>850.0</u>				<u>850.0</u>	<u>850.0</u>
<b>Workforce Development IT Grants</b>								
General Funds								
Appropriated S/F		150.0	150.0	150.0				150.0
Non-Appropriated S/F								
		<u>150.0</u>	<u>150.0</u>	<u>150.0</u>				<u>150.0</u>

**EXECUTIVE  
ECONOMIC DEVELOPMENT OFFICE  
OFFICE OF THE DIRECTOR  
INTERNAL PROGRAM UNIT SUMMARY**

10-03-01								
<b>Lines</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Budget</b>	<b>FY 2004 Request</b>	<b>FY 2004 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2004 Recommend</b>
<b>Welfare Reform</b>								
General Funds	159.7		5.0			5.0		5.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>159.7</u>		<u>5.0</u>			<u>5.0</u>		<u>5.0</u>
<b>Workplace Literacy</b>								
General Funds	92.5		5.0			5.0		5.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>92.5</u>		<u>5.0</u>			<u>5.0</u>		<u>5.0</u>
<b>Working Capital of Delaware</b>								
General Funds		50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
<b>TOTAL</b>								
General Funds	2,073.4	2,052.8	2,108.2	1,966.9				1,966.9
Appropriated S/F	1,023.2	1,670.9	2,200.0	1,350.0			850.0	2,200.0
Non-Appropriated S/F	70.8							
	<u>3,167.4</u>	<u>3,723.7</u>	<u>4,308.2</u>	<u>3,316.9</u>			<u>850.0</u>	<u>4,166.9</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	2,637.5			2,700.0				2,700.0
Non-Appropriated S/F	50.0			50.0				50.0
	<u>2,687.5</u>			<u>2,750.0</u>				<u>2,750.0</u>
<b>POSITIONS</b>								
General Funds	27.0	27.0	27.0	27.0				27.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>				<u>27.0</u>

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Base adjustments include (\$71.5) in Contractual Services and (\$320.9) ASF in Contractual Services for a technical correction.

\*Recommend structural change to transfer (\$5.0) in Contractual Services to Workplace Literacy, and (\$5.0) in Contractual Services to Welfare Reform to reflect actual usage.

\*Recommend enhancement of \$850.0 ASF in Environmental Incentive Fund to support commercial and residential conservation rebate program.

**EXECUTIVE  
ECONOMIC DEVELOPMENT OFFICE  
DELAWARE TOURISM OFFICE  
INTERNAL PROGRAM UNIT SUMMARY**

10-03-02								
Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
<b>Personnel Costs</b>								
General Funds	518.1							
Appropriated S/F		487.9	522.0	487.9	34.1			522.0
Non-Appropriated S/F								
	518.1	487.9	522.0	487.9	34.1			522.0
<b>Travel</b>								
General Funds	18.8							
Appropriated S/F		20.2	20.2	20.2				20.2
Non-Appropriated S/F								
	18.8	20.2	20.2	20.2				20.2
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	1,022.2	880.5	1,125.8	880.5				880.5
Non-Appropriated S/F								
	1,022.2	880.5	1,125.8	880.5				880.5
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	9.4	8.5	12.0	8.5				8.5
Non-Appropriated S/F								
	9.4	8.5	12.0	8.5				8.5
<b>Capital Outlay</b>								
General Funds	10.0							
Appropriated S/F		10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	10.0	10.0	10.0	10.0				10.0
<b>One-Time</b>								
General Funds	8.5							
Appropriated S/F								
Non-Appropriated S/F								
	8.5							
<b>Junior Miss</b>								
General Funds	0.5							
Appropriated S/F		0.5		0.5				0.5
Non-Appropriated S/F								
	0.5	0.5		0.5				0.5
<b>Mother of the Year</b>								
General Funds	0.8							
Appropriated S/F		0.8		0.8				0.8
Non-Appropriated S/F								
	0.8	0.8		0.8				0.8
<b>Young Mother of the Year</b>								
General Funds	0.8							
Appropriated S/F		0.8		0.8				0.8
Non-Appropriated S/F								
	0.8	0.8		0.8				0.8
<b>Senior Miss Pageant</b>								
General Funds	0.8							
Appropriated S/F		0.8		0.8				0.8
Non-Appropriated S/F								
	0.8	0.8		0.8				0.8

**EXECUTIVE  
ECONOMIC DEVELOPMENT OFFICE  
DELAWARE TOURISM OFFICE  
INTERNAL PROGRAM UNIT SUMMARY**

10-03-02								
<b>Lines</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Budget</b>	<b>FY 2004 Request</b>	<b>FY 2004 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2004 Recommend</b>
<b>Flags and Pins</b>								
General Funds								
Appropriated S/F	49.5	45.0	45.0	45.0				45.0
Non-Appropriated S/F								
	49.5	45.0	45.0	45.0				45.0
<b>Main Street</b>								
General Funds								
Appropriated S/F	57.1	75.0	85.0	75.0				75.0
Non-Appropriated S/F								
	57.1	75.0	85.0	75.0				75.0
<b>Matching Grants and Grants</b>								
General Funds								
Appropriated S/F	155.0	200.0	300.0	200.0				200.0
Non-Appropriated S/F								
	155.0	200.0	300.0	200.0				200.0
<b>Kalmar Nyckel</b>								
General Funds								
Appropriated S/F	250.0	250.0		250.0				250.0
Non-Appropriated S/F								
	250.0	250.0		250.0				250.0
<b>National HS Wrestling Tour</b>								
General Funds								
Appropriated S/F	35.0	35.0						
Non-Appropriated S/F								
	35.0	35.0						
<b>Juneteenth</b>								
General Funds								
Appropriated S/F	5.0	5.0						
Non-Appropriated S/F								
	5.0	5.0						
<b>TOTAL</b>								
General Funds	558.3							
Appropriated S/F	1,583.2	2,020.0	2,120.0	1,980.0	34.1			2,014.1
Non-Appropriated S/F								
	2,141.5	2,020.0	2,120.0	1,980.0	34.1			2,014.1
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,825.2			2,100.0				2,100.0
Non-Appropriated S/F								
	1,825.2			2,100.0				2,100.0
<b>POSITIONS</b>								
General Funds	10.0							
Appropriated S/F		10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	10.0	10.0	10.0	10.0				10.0

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Base adjustments include (\$35.0) ASF in National High School Wrestling Tournament and (\$5.0) ASF in Juneteenth.

**EXECUTIVE  
ECONOMIC DEVELOPMENT OFFICE  
DELAWARE TOURISM OFFICE  
INTERNAL PROGRAM UNIT SUMMARY**

**10-03-02**

<b>Lines</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Budget</b>	<b>FY 2004 Request</b>	<b>FY 2004 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2004 Recommend</b>
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\*Do not recommend base adjustments of (\$250.0) ASF in Kalmar Nyckel; (\$0.5) ASF in Junior Miss; (\$0.8) ASF in Mother of the Year; (\$0.8) ASF in Young Mother of the Year; and (\$0.8) ASF in Senior Miss Pageant.

\*Recommend inflation adjustment of \$34.1 ASF in Personnel Costs to align spending authority with projected expenditures.

\*Do not recommend enhancements of \$245.3 ASF in Contractual Services; \$3.5 ASF in Supplies and Materials; \$10.0 ASF in Main Street; and \$100.0 ASF in Matching Grants and Grants for program expansion.

**EXECUTIVE  
ECONOMIC DEVELOPMENT OFFICE  
ECONOMIC DEV AUTHORITY  
INTERNAL PROGRAM UNIT SUMMARY**

10-03-03								
<b>Lines</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Budget</b>	<b>FY 2004 Request</b>	<b>FY 2004 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2004 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,004.3	1,088.0	1,131.7	1,131.7				1,131.7
Appropriated S/F	229.2	233.0	239.1	233.0	6.1			239.1
Non-Appropriated S/F								
	<u>1,233.5</u>	<u>1,321.0</u>	<u>1,370.8</u>	<u>1,364.7</u>	<u>6.1</u>			<u>1,370.8</u>
<b>Travel</b>								
General Funds	44.5	39.4	39.4	39.4				39.4
Appropriated S/F	13.9	20.0	20.0	20.0				20.0
Non-Appropriated S/F	14.2							
	<u>72.6</u>	<u>59.4</u>	<u>59.4</u>	<u>59.4</u>				<u>59.4</u>
<b>Contractual Services</b>								
General Funds	327.2							
Appropriated S/F	120.6	634.0	634.0	634.0				634.0
Non-Appropriated S/F	3,111.3							
	<u>3,559.1</u>	<u>634.0</u>	<u>634.0</u>	<u>634.0</u>				<u>634.0</u>
<b>Energy</b>								
General Funds								
Appropriated S/F		1.5	1.5	1.5				1.5
Non-Appropriated S/F								
		<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
<b>Supplies and Materials</b>								
General Funds	15.7	14.9	14.9	14.9				14.9
Appropriated S/F	2.8	10.0	10.0	10.0				10.0
Non-Appropriated S/F	13.4							
	<u>31.9</u>	<u>24.9</u>	<u>24.9</u>	<u>24.9</u>				<u>24.9</u>
<b>Capital Outlay</b>								
General Funds	11.6	10.0	10.0	10.0				10.0
Appropriated S/F	3.7	30.0	30.0	30.0				30.0
Non-Appropriated S/F	72.3							
	<u>87.6</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
<b>Debt Service</b>								
General Funds	2,291.4	2,111.9	2,111.9	1,956.0				1,956.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,291.4</u>	<u>2,111.9</u>	<u>2,111.9</u>	<u>1,956.0</u>				<u>1,956.0</u>
<b>Other Items</b>								
General Funds	12,281.5							
Appropriated S/F								
Non-Appropriated S/F	7,848.4							
	<u>20,129.9</u>							
<b>Other Items</b>								
General Funds	70.7	65.0	65.0	65.0				65.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>70.7</u>	<u>65.0</u>	<u>65.0</u>	<u>65.0</u>				<u>65.0</u>
<b>International Trade</b>								
General Funds	236.2	250.0	250.0	200.0				200.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>236.2</u>	<u>250.0</u>	<u>250.0</u>	<u>200.0</u>				<u>200.0</u>

**EXECUTIVE  
ECONOMIC DEVELOPMENT OFFICE  
ECONOMIC DEV AUTHORITY  
INTERNAL PROGRAM UNIT SUMMARY**

10-03-03								
Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
<b>1st Quality Fund</b>								
General Funds	6.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.8</u>							
<b>World Trade Center</b>								
General Funds	75.0	115.0	115.0	75.0				75.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>75.0</u>	<u>115.0</u>	<u>115.0</u>	<u>75.0</u>				<u>75.0</u>
<b>Taiwan Trade Office</b>								
General Funds								
Appropriated S/F		125.0	125.0	125.0				125.0
Non-Appropriated S/F								
		<u>125.0</u>	<u>125.0</u>	<u>125.0</u>				<u>125.0</u>
<b>DE Small Business Dev Ctr</b>								
General Funds								
Appropriated S/F		350.0	350.0	350.0				350.0
Non-Appropriated S/F								
		<u>350.0</u>	<u>350.0</u>	<u>350.0</u>				<u>350.0</u>
<b>DE Business Marketing Prg</b>								
General Funds								
Appropriated S/F		300.0	300.0	300.0				300.0
Non-Appropriated S/F								
		<u>300.0</u>	<u>300.0</u>	<u>300.0</u>				<u>300.0</u>
<b>TOTAL</b>								
General Funds	16,364.9	3,694.2	3,737.9	3,492.0				3,492.0
Appropriated S/F	370.2	1,703.5	1,709.6	1,703.5	6.1			1,709.6
Non-Appropriated S/F	11,059.6							
	<u>27,794.7</u>	<u>5,397.7</u>	<u>5,447.5</u>	<u>5,195.5</u>	<u>6.1</u>			<u>5,201.6</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	458.5	1,700.2	1,700.2	1,700.2				1,700.2
Non-Appropriated S/F	15,060.7	27,900.0	27,900.0	27,900.0				27,900.0
	<u>15,519.2</u>	<u>29,600.2</u>	<u>29,600.2</u>	<u>29,600.2</u>				<u>29,600.2</u>
<b>POSITIONS</b>								
General Funds	15.0	15.0	15.0	15.0				15.0
Appropriated S/F	4.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F								
	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>				<u>19.0</u>

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Base adjustments include (\$50.0) in International Trade and (\$40.0) in World Trade Center.

\*Recommend inflation adjustment of \$6.1 ASF in Personnel Costs to align spending authority with projected expenditures.

**EXECUTIVE  
OFFICE OF STATE PERSONNEL  
APPROPRIATION UNIT SUMMARY**

10-04-00	POSITIONS				DOLLARS			
Programs	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend
Operations								
General Funds	51.3	51.3	52.3	51.3	2,919.4	2,752.8	3,138.3	3,129.7
Appropriated S/F	21.5	21.5	21.5	23.5	1,304.4	1,510.4	1,510.4	1,599.6
Non-Appropriated S/F	11.2	15.2	15.2	15.2	285,249.6	151,668.2	151,668.2	151,668.2
	84.0	88.0	89.0	90.0	289,473.4	155,931.4	156,316.9	156,397.5
Staff Development & Training								
General Funds	4.0	4.0	4.0	4.0	344.0	523.6	523.6	523.6
Appropriated S/F	4.0	4.0	4.0	4.0	395.6	575.8	575.8	575.8
Non-Appropriated S/F					77.2			
	8.0	8.0	8.0	8.0	816.8	1,099.4	1,099.4	1,099.4
Insurance Coverage Office								
General Funds					6,428.5	778.6	16,978.6	
Appropriated S/F	4.0	5.0	5.0		16,239.5	16,207.4	16,207.4	
Non-Appropriated S/F								
	4.0	5.0	5.0		22,668.0	16,986.0	33,186.0	
Pensions								
General Funds					2,418.0	472.8	3,381.8	3,381.8
Appropriated S/F	55.0	55.0	55.0	55.0	5,861.3	7,457.8	7,457.8	7,457.8
Non-Appropriated S/F					388,627.5	417,290.0	417,290.0	417,290.0
	55.0	55.0	55.0	55.0	396,906.8	425,220.6	428,129.6	428,129.6
TOTAL								
General Funds	55.3	55.3	56.3	55.3	12,109.9	4,527.8	24,022.3	7,035.1
Appropriated S/F	84.5	85.5	85.5	82.5	23,800.8	25,751.4	25,751.4	9,633.2
Non-Appropriated S/F	11.2	15.2	15.2	15.2	673,954.3	568,958.2	568,958.2	568,958.2
	151.0	156.0	157.0	153.0	709,865.0	599,237.4	618,731.9	585,626.5

**EXECUTIVE  
OFFICE OF STATE PERSONNEL  
OPERATIONS  
INTERNAL PROGRAM UNIT SUMMARY**

10-04-02

<b>Lines</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Budget</b>	<b>FY 2004 Request</b>	<b>FY 2004 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2004 Recommend</b>
<b>Personnel Costs</b>								
General Funds	2,083.5	2,056.7	2,145.2	2,056.0		80.6		2,136.6
Appropriated S/F	1,089.7	1,217.7	1,217.7	1,306.9				1,306.9
Non-Appropriated S/F	603.6	635.1	635.1	635.1				635.1
	3,776.8	3,909.5	3,998.0	3,998.0		80.6		4,078.6
<b>Travel</b>								
General Funds	14.9	14.8	14.8	14.8				14.8
Appropriated S/F	3.1	6.1	6.1	6.1				6.1
Non-Appropriated S/F								
	18.0	20.9	20.9	20.9				20.9
<b>Contractual Services</b>								
General Funds	257.1	198.1	487.5	198.1			289.4	487.5
Appropriated S/F		78.5	78.5	78.5				78.5
Non-Appropriated S/F	5,532.9	31.3	31.3	31.3				31.3
	5,790.0	307.9	597.3	307.9			289.4	597.3
<b>Supplies and Materials</b>								
General Funds	16.0	16.6	24.2	16.6			7.6	24.2
Appropriated S/F	20.7	34.8	34.8	34.8				34.8
Non-Appropriated S/F								
	36.7	51.4	59.0	51.4			7.6	59.0
<b>Capital Outlay</b>								
General Funds	7.3	7.3	7.3	7.3				7.3
Appropriated S/F	41.8	59.8	59.8	59.8				59.8
Non-Appropriated S/F	2.2	1.8	1.8	1.8				1.8
	51.3	68.9	68.9	68.9				68.9
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	279,110.9	151,000.0	151,000.0	151,000.0				151,000.0
	279,110.9	151,000.0	151,000.0	151,000.0				151,000.0
<b>Agency Aide</b>								
General Funds	354.5	337.7	337.7	337.7				337.7
Appropriated S/F								
Non-Appropriated S/F								
	354.5	337.7	337.7	337.7				337.7
<b>Employee Recognition</b>								
General Funds	17.6	13.6	13.6	13.6				13.6
Appropriated S/F								
Non-Appropriated S/F								
	17.6	13.6	13.6	13.6				13.6
<b>Technology Initiatives</b>								
General Funds								
Appropriated S/F	0.6							
Non-Appropriated S/F								
	0.6							
<b>Flexible Benefits Admin</b>								
General Funds								
Appropriated S/F	137.8	113.5	113.5	113.5				113.5
Non-Appropriated S/F								
	137.8	113.5	113.5	113.5				113.5

**EXECUTIVE  
OFFICE OF STATE PERSONNEL  
OPERATIONS  
INTERNAL PROGRAM UNIT SUMMARY**

10-04-02								
<b>Lines</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Budget</b>	<b>FY 2004 Request</b>	<b>FY 2004 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2004 Recommend</b>
<b>Blood Bank Membership Dues</b>								
General Funds	147.7	88.0	88.0	88.0				88.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>147.7</u>	<u>88.0</u>	<u>88.0</u>	<u>88.0</u>				<u>88.0</u>
<b>School to Work</b>								
General Funds	20.8	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>20.8</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
<b>Online Applications</b>								
General Funds								
Appropriated S/F	10.7							
Non-Appropriated S/F								
	<u>10.7</u>							
<b>TOTAL</b>								
General Funds	2,919.4	2,752.8	3,138.3	2,752.1		80.6	297.0	3,129.7
Appropriated S/F	1,304.4	1,510.4	1,510.4	1,599.6				1,599.6
Non-Appropriated S/F	285,249.6	151,668.2	151,668.2	151,668.2				151,668.2
	<u>289,473.4</u>	<u>155,931.4</u>	<u>156,316.9</u>	<u>156,019.9</u>		<u>80.6</u>	<u>297.0</u>	<u>156,397.5</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,434.9	1,447.4	1,447.4	1,447.4				1,447.4
Non-Appropriated S/F	277,635.3	190,725.0	190,725.0	190,725.0				190,725.0
	<u>279,070.2</u>	<u>192,172.4</u>	<u>192,172.4</u>	<u>192,172.4</u>				<u>192,172.4</u>
<b>POSITIONS</b>								
General Funds	51.3	51.3	52.3	50.3		1.0		51.3
Appropriated S/F	21.5	21.5	21.5	21.5		2.0		23.5
Non-Appropriated S/F	11.2	15.2	15.2	15.2				15.2
	<u>84.0</u>	<u>88.0</u>	<u>89.0</u>	<u>87.0</u>		<u>3.0</u>		<u>90.0</u>

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Base adjustments include (\$89.2) in Personnel Costs; (1.0) FTE (0.5 Accounting Technician and 0.5 Information Systems Manager); \$89.2 ASF in Personnel Costs; 1.0 ASF FTE (0.5 ASF Accounting Technician and 0.5 ASF Information Systems Manager).

\*Recommend structural change to transfer \$80.6 in Personnel Costs and 1.0 FTE Information Systems Manager from the Department of Finance, Accounting (25-05-01) to consolidate operational support of the Payroll Human Resource Statewide Technology (PHRST) system. Recommend additional structural change of 1.0 ASF FTE transferred from Insurance Coverage Office (10-04-05).

\*Do not recommend structural change of \$289.4 in Contractual Services and \$7.6 in Supplies and Materials to provide operational support for the PHRST system.

\*Recommend enhancement of \$289.4 in Contractual Services and \$7.6 in Supplies and Materials to provide operational support for the PHRST system.

**EXECUTIVE  
OFFICE OF STATE PERSONNEL  
STAFF DEVELOPMENT & TRAINING  
INTERNAL PROGRAM UNIT SUMMARY**

10-04-04

<b>Lines</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Budget</b>	<b>FY 2004 Request</b>	<b>FY 2004 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2004 Recommend</b>
<b>Personnel Costs</b>								
General Funds	272.0	326.5	326.5	326.5				326.5
Appropriated S/F	197.3	157.7	157.7	157.7				157.7
Non-Appropriated S/F								
	<u>469.3</u>	<u>484.2</u>	<u>484.2</u>	<u>484.2</u>				<u>484.2</u>
<b>Travel</b>								
General Funds	2.0	4.6	4.6	4.6				4.6
Appropriated S/F		3.3	3.3	3.3				3.3
Non-Appropriated S/F								
	<u>2.0</u>	<u>7.9</u>	<u>7.9</u>	<u>7.9</u>				<u>7.9</u>
<b>Contractual Services</b>								
General Funds	41.7	42.5	42.5	42.5				42.5
Appropriated S/F	6.6	25.4	25.4	25.4				25.4
Non-Appropriated S/F	<u>72.1</u>							
	<u>120.4</u>	<u>67.9</u>	<u>67.9</u>	<u>67.9</u>				<u>67.9</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	6.1	27.9	27.9	27.9				27.9
Non-Appropriated S/F	<u>5.1</u>							
	<u>11.2</u>	<u>27.9</u>	<u>27.9</u>	<u>27.9</u>				<u>27.9</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	7.0	6.5	6.5	6.5				6.5
Non-Appropriated S/F								
	<u>7.0</u>	<u>6.5</u>	<u>6.5</u>	<u>6.5</u>				<u>6.5</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F	41.7	210.0	210.0	210.0				210.0
Non-Appropriated S/F								
	<u>41.7</u>	<u>210.0</u>	<u>210.0</u>	<u>210.0</u>				<u>210.0</u>
<b>1st Quality Fund</b>								
General Funds	28.3	150.0	150.0	150.0				150.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>28.3</u>	<u>150.0</u>	<u>150.0</u>	<u>150.0</u>				<u>150.0</u>
<b>Blue Collar</b>								
General Funds								
Appropriated S/F	98.5	140.0	140.0	140.0				140.0
Non-Appropriated S/F								
	<u>98.5</u>	<u>140.0</u>	<u>140.0</u>	<u>140.0</u>				<u>140.0</u>
<b>Retiree Conference</b>								
General Funds								
Appropriated S/F	0.7	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>0.7</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
<b>Training Revenue</b>								
General Funds								
Appropriated S/F	37.7							
Non-Appropriated S/F								
	<u>37.7</u>							

**EXECUTIVE  
OFFICE OF STATE PERSONNEL  
STAFF DEVELOPMENT & TRAINING  
INTERNAL PROGRAM UNIT SUMMARY**

**10-04-04**

<b>Lines</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Budget</b>	<b>FY 2004 Request</b>	<b>FY 2004 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2004 Recommend</b>
<b>TOTAL</b>								
General Funds	344.0	523.6	523.6	523.6				<b>523.6</b>
Appropriated S/F	395.6	575.8	575.8	575.8				<b>575.8</b>
Non-Appropriated S/F	77.2							
	<u>816.8</u>	<u>1,099.4</u>	<u>1,099.4</u>	<u>1,099.4</u>				<u><b>1,099.4</b></u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	430.1	574.8	574.8	574.8				<b>574.8</b>
Non-Appropriated S/F	95.8	210.6	210.6	210.6				<b>210.6</b>
	<u>525.9</u>	<u>785.4</u>	<u>785.4</u>	<u>785.4</u>				<u><b>785.4</b></u>
<b>POSITIONS</b>								
General Funds	4.0	4.0	4.0	4.0				<b>4.0</b>
Appropriated S/F	4.0	4.0	4.0	4.0				<b>4.0</b>
Non-Appropriated S/F								
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u><b>8.0</b></u>

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Recommend base funding to maintain Fiscal Year 2003 level of service.

**EXECUTIVE  
OFFICE OF STATE PERSONNEL  
INSURANCE COVERAGE OFFICE  
INTERNAL PROGRAM UNIT SUMMARY**

10-04-05								
<b>Lines</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Budget</b>	<b>FY 2004 Request</b>	<b>FY 2004 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2004 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F		45.3	45.3	45.3		-45.3		
Non-Appropriated S/F								
		<u>45.3</u>	<u>45.3</u>	<u>45.3</u>		<u>-45.3</u>		
<b>Contractual Services</b>								
General Funds	758.5	761.6	16,961.6	761.6		-761.6		
Appropriated S/F		14.9	14.9	14.9		-14.9		
Non-Appropriated S/F								
	<u>758.5</u>	<u>776.5</u>	<u>16,976.5</u>	<u>776.5</u>		<u>-776.5</u>		
<b>Debt Service</b>								
General Funds	148.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>148.1</u>							
<b>Other Items</b>								
General Funds	17.0	17.0	17.0	17.0		-17.0		
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>		<u>-17.0</u>		
<b>Self Insurance</b>								
General Funds	5,504.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,504.9</u>							
<b>Workers' Compensation</b>								
General Funds								
Appropriated S/F	16,239.5	16,147.2	16,147.2	16,147.2		-16,147.2		
Non-Appropriated S/F								
	<u>16,239.5</u>	<u>16,147.2</u>	<u>16,147.2</u>	<u>16,147.2</u>		<u>-16,147.2</u>		
<b>TOTAL</b>								
General Funds	6,428.5	778.6	16,978.6	778.6		-778.6		
Appropriated S/F	16,239.5	16,207.4	16,207.4	16,207.4		-16,207.4		
Non-Appropriated S/F								
	<u>22,668.0</u>	<u>16,986.0</u>	<u>33,186.0</u>	<u>16,986.0</u>		<u>-16,986.0</u>		
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	17,033.3	14,102.6	14,102.6	14,102.6		-14,102.6		
Non-Appropriated S/F								
	<u>17,033.3</u>	<u>14,102.6</u>	<u>14,102.6</u>	<u>14,102.6</u>		<u>-14,102.6</u>		
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	4.0	5.0	5.0	5.0		-5.0		
Non-Appropriated S/F								
	<u>4.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>		<u>-5.0</u>		

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Do not recommend inflation adjustment of \$1,200.0 in Contractual Services for increased insurance premiums.

EXECUTIVE  
OFFICE OF STATE PERSONNEL  
INSURANCE COVERAGE OFFICE  
INTERNAL PROGRAM UNIT SUMMARY

10-04-05								
Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend

\*Recommend structural change transferring (\$45.3) ASF in Personnel Costs; (5.0) ASF FTEs (1.0 ASF Accounting Specialist, 1.0 ASF Human Resources Technician, 1.0 ASF Human Resource Specialist II, 1.0 ASF Human Resource Specialist V, and 1.0 ASF to reflect the actual complement), (\$761.6) and (\$14.9) ASF in Contractual Services, (\$17.0) in Other Items, (\$16,147.2) ASF in Workers' Compensation to Office of the Budget (10-02-03).

\*Do not recommend enhancement of \$15,000.0 in Contractual Services for excess liability insurance.

**EXECUTIVE  
OFFICE OF STATE PERSONNEL  
PENSIONS  
INTERNAL PROGRAM UNIT SUMMARY**

10-04-06								
<b>Lines</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Budget</b>	<b>FY 2004 Request</b>	<b>FY 2004 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2004 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	2,829.5	2,670.5	2,670.5	2,670.5				2,670.5
Non-Appropriated S/F	217,490.5	255,000.0	255,000.0	255,000.0				255,000.0
	<u>220,320.0</u>	<u>257,670.5</u>	<u>257,670.5</u>	<u>257,670.5</u>				<u>257,670.5</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	22.2	32.7	32.7	32.7				32.7
Non-Appropriated S/F								
	<u>22.2</u>	<u>32.7</u>	<u>32.7</u>	<u>32.7</u>				<u>32.7</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	1,789.0	3,838.3	3,838.3	3,838.3				3,838.3
Non-Appropriated S/F	76.4							
	<u>1,865.4</u>	<u>3,838.3</u>	<u>3,838.3</u>	<u>3,838.3</u>				<u>3,838.3</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	88.0	40.8	40.8	40.8				40.8
Non-Appropriated S/F								
	<u>88.0</u>	<u>40.8</u>	<u>40.8</u>	<u>40.8</u>				<u>40.8</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	687.0	25.5	25.5	25.5				25.5
Non-Appropriated S/F								
	<u>687.0</u>	<u>25.5</u>	<u>25.5</u>	<u>25.5</u>				<u>25.5</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F	405.6	350.0	350.0	350.0				350.0
Non-Appropriated S/F	171,060.6	162,290.0	162,290.0	162,290.0				162,290.0
	<u>171,466.2</u>	<u>162,640.0</u>	<u>162,640.0</u>	<u>162,640.0</u>				<u>162,640.0</u>
<b>Health Insurance</b>								
General Funds	2,385.0	433.8	3,342.8	433.8	2,774.0		135.0	3,342.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,385.0</u>	<u>433.8</u>	<u>3,342.8</u>	<u>433.8</u>	<u>2,774.0</u>		<u>135.0</u>	<u>3,342.8</u>
<b>Pensions - Paraplegic Veterans</b>								
General Funds	33.0	39.0	39.0	39.0				39.0
Appropriated S/F	6.0							
Non-Appropriated S/F								
	<u>39.0</u>	<u>39.0</u>	<u>39.0</u>	<u>39.0</u>				<u>39.0</u>
<b>Pension, IMS</b>								
General Funds								
Appropriated S/F	34.0	500.0	500.0	500.0				500.0
Non-Appropriated S/F								
	<u>34.0</u>	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
<b>TOTAL</b>								
General Funds	2,418.0	472.8	3,381.8	472.8	2,774.0		135.0	3,381.8
Appropriated S/F	5,861.3	7,457.8	7,457.8	7,457.8				7,457.8
Non-Appropriated S/F	388,627.5	417,290.0	417,290.0	417,290.0				417,290.0
	<u>396,906.8</u>	<u>425,220.6</u>	<u>428,129.6</u>	<u>425,220.6</u>	<u>2,774.0</u>		<u>135.0</u>	<u>428,129.6</u>

**EXECUTIVE  
OFFICE OF STATE PERSONNEL  
PENSIONS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>10-04-06</b>								
<b>Lines</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Budget</b>	<b>FY 2004 Request</b>	<b>FY 2004 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2004 Recommend</b>
<b>IPU REVENUES</b>								
General Funds	2,479.0							
Appropriated S/F	5,540.2	7,425.5	7,425.5	7,425.5				7,425.5
Non-Appropriated S/F	388,799.6	648,149.4	648,149.4	648,149.4				648,149.4
	<u>396,818.8</u>	<u>655,574.9</u>	<u>655,574.9</u>	<u>655,574.9</u>				<u>655,574.9</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	55.0	55.0	55.0	55.0				55.0
Non-Appropriated S/F	<u>55.0</u>	<u>55.0</u>	<u>55.0</u>	<u>55.0</u>				<u>55.0</u>

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Recommend inflation adjustment of \$2,774.0 in Health Insurance for the Closed State Police Pension plan.

\*Recommend enhancement of \$135.0 in Health Insurance for the Closed State Police Pension plan change.

**EXECUTIVE  
HEALTH CARE COMMISSION  
APPROPRIATION UNIT SUMMARY**

10-05-00	POSITIONS				DOLLARS			
Programs	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend
<b>Health Care Commission</b>								
General Funds	3.0	3.0	3.0	3.0	503.3	361.8	368.1	357.1
Appropriated S/F	1.0	1.0	1.0	1.0	477.8	1,442.1	1,442.1	1,057.1
Non-Appropriated S/F					1,268.5			
	4.0	4.0	4.0	4.0	2,249.6	1,803.9	1,810.2	1,414.2
<b>DIMER</b>								
General Funds					1,362.5	1,965.0	2,047.5	2,047.5
Appropriated S/F								
Non-Appropriated S/F					1,362.5	1,965.0	2,047.5	2,047.5
<b>DIDER</b>								
General Funds					148.0	248.0	248.0	248.0
Appropriated S/F								
Non-Appropriated S/F					148.0	248.0	248.0	248.0
<b>TOTAL</b>								
General Funds	3.0	3.0	3.0	3.0	2,013.8	2,574.8	2,663.6	2,652.6
Appropriated S/F	1.0	1.0	1.0	1.0	477.8	1,442.1	1,442.1	1,057.1
Non-Appropriated S/F					1,268.5			
	4.0	4.0	4.0	4.0	3,760.1	4,016.9	4,105.7	3,709.7

**EXECUTIVE  
HEALTH CARE COMMISSION  
HEALTH CARE COMMISSION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>10-05-01</b>								
<b>Lines</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Budget</b>	<b>FY 2004 Request</b>	<b>FY 2004 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2004 Recommend</b>
<b>Personnel Costs</b>								
General Funds	218.7	221.1	227.4	227.4				227.4
Appropriated S/F								
Non-Appropriated S/F	9.0							
	227.7	221.1	227.4	227.4				227.4
<b>Travel</b>								
General Funds	16.8	21.1	21.1	20.1				20.1
Appropriated S/F								
Non-Appropriated S/F	3.7							
	20.5	21.1	21.1	20.1				20.1
<b>Contractual Services</b>								
General Funds	58.0	89.5	89.5	79.5				79.5
Appropriated S/F								
Non-Appropriated S/F	1,246.6							
	1,304.6	89.5	89.5	79.5				79.5
<b>Supplies and Materials</b>								
General Funds	6.6	6.5	6.5	6.5				6.5
Appropriated S/F								
Non-Appropriated S/F	9.2							
	15.8	6.5	6.5	6.5				6.5
<b>Capital Outlay</b>								
General Funds	0.1	3.5	3.5	3.5				3.5
Appropriated S/F								
Non-Appropriated S/F								
	0.1	3.5	3.5	3.5				3.5
<b>Pilot Projects</b>								
General Funds	198.9							
Appropriated S/F								
Non-Appropriated S/F								
	198.9							
<b>Education Programs</b>								
General Funds	4.2	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
	4.2	5.0	5.0	5.0				5.0
<b>Program Evaluation</b>								
General Funds		15.1	15.1	15.1				15.1
Appropriated S/F								
Non-Appropriated S/F								
		15.1	15.1	15.1				15.1
<b>Tobacco: Pilot Projects</b>								
General Funds								
Appropriated S/F	429.6	1,385.0	1,385.0	1,000.0				1,000.0
Non-Appropriated S/F								
	429.6	1,385.0	1,385.0	1,000.0				1,000.0
<b>Tobacco: Personnel Costs</b>								
General Funds								
Appropriated S/F	48.2	57.1	57.1	57.1				57.1
Non-Appropriated S/F								
	48.2	57.1	57.1	57.1				57.1

**EXECUTIVE  
HEALTH CARE COMMISSION  
HEALTH CARE COMMISSION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>10-05-01</b>								
<b>Lines</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Budget</b>	<b>FY 2004 Request</b>	<b>FY 2004 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2004 Recommend</b>
<b>TOTAL</b>								
General Funds	503.3	361.8	368.1	357.1				357.1
Appropriated S/F	477.8	1,442.1	1,442.1	1,057.1				1,057.1
Non-Appropriated S/F	1,268.5							
	2,249.6	1,803.9	1,810.2	1,414.2				1,414.2
<b>IPU REVENUES</b>								
General Funds	0.4							
Appropriated S/F	653.4							
Non-Appropriated S/F	1,110.3							
	1,764.1							
<b>POSITIONS</b>								
General Funds	3.0	3.0	3.0	3.0				3.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	4.0	4.0	4.0	4.0				4.0

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Base adjustments include (\$1.0) in Travel, (\$10.0) in Contractual Services and (\$385.0) ASF in Tobacco Pilot Projects.

**EXECUTIVE  
HEALTH CARE COMMISSION  
DIMER  
INTERNAL PROGRAM UNIT SUMMARY**

10-05-02								
<b>Lines</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Budget</b>	<b>FY 2004 Request</b>	<b>FY 2004 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2004 Recommend</b>
<b>Operations</b>								
General Funds	1,362.5	1,965.0	2,047.5	1,965.0			82.5	2,047.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,362.5</u>	<u>1,965.0</u>	<u>2,047.5</u>	<u>1,965.0</u>			<u>82.5</u>	<u>2,047.5</u>
<b>TOTAL</b>								
General Funds	1,362.5	1,965.0	2,047.5	1,965.0			82.5	2,047.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,362.5</u>	<u>1,965.0</u>	<u>2,047.5</u>	<u>1,965.0</u>			<u>82.5</u>	<u>2,047.5</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Recommend enhancements of \$62.5 for additional slots at the Philadelphia College of Osteopathic Medicine (PCOM) and \$20.0 for scholarships for students entering the PCOM program.

**EXECUTIVE  
HEALTH CARE COMMISSION  
DIDER  
INTERNAL PROGRAM UNIT SUMMARY**

<b>10-05-03</b>								
<b>Lines</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Budget</b>	<b>FY 2004 Request</b>	<b>FY 2004 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2004 Recommend</b>
<b>DIDER</b>								
General Funds	148.0	248.0	248.0	248.0				248.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>148.0</u>	<u>248.0</u>	<u>248.0</u>	<u>248.0</u>				<u>248.0</u>
<b>TOTAL</b>								
General Funds	148.0	248.0	248.0	248.0				248.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>148.0</u>	<u>248.0</u>	<u>248.0</u>	<u>248.0</u>				<u>248.0</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Recommend base funding to maintain Fiscal Year 2003 level of service.

**EXECUTIVE  
CRIMINAL JUSTICE  
APPROPRIATION UNIT SUMMARY**

10-07-00	POSITIONS				DOLLARS			
	FY 2002	FY 2003	FY 2004	FY 2004	FY 2002	FY 2003	FY 2004	FY 2004
Programs	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Criminal Justice Council								
General Funds	12.8	12.8	12.8	12.8	879.3	919.2	948.7	920.7
Appropriated S/F						134.6	204.0	155.4
Non-Appropriated S/F	14.2	14.2	14.2	14.2	4,630.3	9,218.9	9,000.0	9,000.0
	27.0	27.0	27.0	27.0	5,509.6	10,272.7	10,152.7	10,076.1
Justice Information Systems								
General Funds	9.0	10.0	10.0	10.0	1,018.3	999.6	1,016.8	986.8
Appropriated S/F								
Non-Appropriated S/F	1.0				587.9			
	10.0	10.0	10.0	10.0	1,606.2	999.6	1,016.8	986.8
TOTAL								
General Funds	21.8	22.8	22.8	22.8	1,897.6	1,918.8	1,965.5	1,907.5
Appropriated S/F						134.6	204.0	155.4
Non-Appropriated S/F	15.2	14.2	14.2	14.2	5,218.2	9,218.9	9,000.0	9,000.0
	37.0	37.0	37.0	37.0	7,115.8	11,272.3	11,169.5	11,062.9

**EXECUTIVE  
CRIMINAL JUSTICE  
CRIMINAL JUSTICE COUNCIL  
INTERNAL PROGRAM UNIT SUMMARY**

10-07-01								
<b>Lines</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Budget</b>	<b>FY 2004 Request</b>	<b>FY 2004 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2004 Recommend</b>
<b>Personnel Costs</b>								
General Funds	695.6	718.8	748.3	740.8				740.8
Appropriated S/F								
Non-Appropriated S/F	513.2	461.1	461.1	461.1				461.1
	1,208.8	1,179.9	1,209.4	1,201.9				1,201.9
<b>Travel</b>								
General Funds	7.7	1.3	5.1	1.3				1.3
Appropriated S/F								
Non-Appropriated S/F	81.6	37.8	37.8	37.8				37.8
	89.3	39.1	42.9	39.1				39.1
<b>Contractual Services</b>								
General Funds	30.7	28.9	32.1	25.6				25.6
Appropriated S/F								
Non-Appropriated S/F	455.8	153.1	83.1	83.1				83.1
	486.5	182.0	115.2	108.7				108.7
<b>Supplies and Materials</b>								
General Funds	3.8	3.8	3.8	3.8				3.8
Appropriated S/F								
Non-Appropriated S/F	25.9	40.6	15.6	15.6				15.6
	29.7	44.4	19.4	19.4				19.4
<b>Capital Outlay</b>								
General Funds	2.1		4.0					
Appropriated S/F								
Non-Appropriated S/F	40.2	36.1	16.1	16.1				16.1
	42.3	36.1	20.1	16.1				16.1
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,513.6	8,490.2	8,386.3	8,386.3				8,386.3
	3,513.6	8,490.2	8,386.3	8,386.3				8,386.3
<b>Other Grants</b>								
General Funds	102.5	117.2	117.2	117.2				117.2
Appropriated S/F								
Non-Appropriated S/F								
	102.5	117.2	117.2	117.2				117.2
<b>SENTAC</b>								
General Funds	12.6	12.4	12.4	8.9				8.9
Appropriated S/F								
Non-Appropriated S/F								
	12.6	12.4	12.4	8.9				8.9
<b>Dom. Violence Coord. Council</b>								
General Funds	24.3	25.8	25.8	23.1				23.1
Appropriated S/F								
Non-Appropriated S/F								
	24.3	25.8	25.8	23.1				23.1
<b>Pre-Trial Substance Abuse</b>								
General Funds		11.0						
Appropriated S/F								
Non-Appropriated S/F								
		11.0						

**EXECUTIVE  
CRIMINAL JUSTICE  
CRIMINAL JUSTICE COUNCIL  
INTERNAL PROGRAM UNIT SUMMARY**

10-07-01								
<b>Lines</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Budget</b>	<b>FY 2004 Request</b>	<b>FY 2004 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2004 Recommend</b>
<b>Video Phone Fund</b>								
General Funds								
Appropriated S/F		134.6	204.0	134.6	20.8			155.4
Non-Appropriated S/F								
		<u>134.6</u>	<u>204.0</u>	<u>134.6</u>	<u>20.8</u>			<u>155.4</u>
<b>TOTAL</b>								
General Funds	879.3	919.2	948.7	920.7				920.7
Appropriated S/F		134.6	204.0	134.6	20.8			155.4
Non-Appropriated S/F	<u>4,630.3</u>	<u>9,218.9</u>	<u>9,000.0</u>	<u>9,000.0</u>				<u>9,000.0</u>
	5,509.6	10,272.7	10,152.7	10,055.3	20.8			10,076.1
<b>IPU REVENUES</b>								
General Funds	0.2							
Appropriated S/F		417.4	417.4	417.4				417.4
Non-Appropriated S/F	<u>3,734.6</u>	<u>8,835.3</u>	<u>8,835.3</u>	<u>8,835.3</u>				<u>8,835.3</u>
	3,734.8	9,252.7	9,252.7	9,252.7				9,252.7
<b>POSITIONS</b>								
General Funds	12.8	12.8	12.8	12.8				12.8
Appropriated S/F								
Non-Appropriated S/F	<u>14.2</u>	<u>14.2</u>	<u>14.2</u>	<u>14.2</u>				<u>14.2</u>
	27.0	27.0	27.0	27.0				27.0

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Base adjustments include (\$7.5) in Personnel Costs; (\$3.3) in Contractual Services; (\$3.5) in SENTAC; (\$2.7) in Domestic Violence Coordinating Council; and (\$11.0) in Pre-Trial Substance Abuse.

\*Recommend inflation adjustment of \$20.8 ASF in Video Phone Fund for telephone services and equipment repair. Do not recommend additional inflation adjustment of \$20.0 ASF in Video Phone Fund.

\*Do not recommend structural changes of \$3.8 in Pre-Trial Substance Abuse to Travel; \$3.2 in Pre-Trial Substance Abuse to Contractual Services; and \$4.0 in Pre-Trial Substance Abuse to Capital Outlay.

\*Do not recommend enhancement of \$28.6 ASF in Video Phone Fund for a casual/seasonal support person.

**EXECUTIVE  
CRIMINAL JUSTICE  
JUSTICE INFORMATION SYSTEMS  
INTERNAL PROGRAM UNIT SUMMARY**

10-07-02								
Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
<b>Personnel Costs</b>								
General Funds	548.5	623.4	640.6	640.6				640.6
Appropriated S/F								
Non-Appropriated S/F	50.0							
	598.5	623.4	640.6	640.6				640.6
<b>Travel</b>								
General Funds	3.8	3.8	3.8	3.8				3.8
Appropriated S/F								
Non-Appropriated S/F								
	3.8	3.8	3.8	3.8				3.8
<b>Contractual Services</b>								
General Funds	410.7	357.5	357.5	327.5				327.5
Appropriated S/F								
Non-Appropriated S/F	536.4							
	947.1	357.5	357.5	327.5				327.5
<b>Supplies and Materials</b>								
General Funds	14.1	14.9	14.9	14.9				14.9
Appropriated S/F								
Non-Appropriated S/F	1.5							
	15.6	14.9	14.9	14.9				14.9
<b>Other Items</b>								
General Funds	0.5							
Appropriated S/F								
Non-Appropriated S/F								
	0.5							
<b>Development Fund</b>								
General Funds	0.8							
Appropriated S/F								
Non-Appropriated S/F								
	0.8							
<b>UCR Project - Phase 2</b>								
General Funds	39.9							
Appropriated S/F								
Non-Appropriated S/F								
	39.9							
<b>TOTAL</b>								
General Funds	1,018.3	999.6	1,016.8	986.8				986.8
Appropriated S/F								
Non-Appropriated S/F	587.9							
	1,606.2	999.6	1,016.8	986.8				986.8
<b>IPU REVENUES</b>								
General Funds	6.2							
Appropriated S/F								
Non-Appropriated S/F	650.1	50.0	50.0	50.0				50.0
	656.3	50.0	50.0	50.0				50.0
<b>POSITIONS</b>								
General Funds	9.0	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F	1.0							
	10.0	10.0	10.0	10.0				10.0

EXECUTIVE  
CRIMINAL JUSTICE  
JUSTICE INFORMATION SYSTEMS  
INTERNAL PROGRAM UNIT SUMMARY

10-07-02

Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
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**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Base adjustment includes (\$30.0) in Contractual Services.

**EXECUTIVE  
STATE HOUSING AUTHORITY  
STATE HOUSING AUTHORITY  
INTERNAL PROGRAM UNIT SUMMARY**

10-08-01								
Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	2,415.2	2,599.1	2,670.8	2,599.1	71.7			2,670.8
Non-Appropriated S/F	2,111.8	1,417.0	1,521.9	1,521.9				1,521.9
	4,527.0	4,016.1	4,192.7	4,121.0	71.7			4,192.7
<b>Travel</b>								
General Funds								
Appropriated S/F	79.2	116.2	106.5	106.5				106.5
Non-Appropriated S/F	12.7	22.3	14.0	14.0				14.0
	91.9	138.5	120.5	120.5				120.5
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	848.3	965.2	911.2	911.2				911.2
Non-Appropriated S/F	3,570.6	2,568.7	2,860.6	2,860.6				2,860.6
	4,418.9	3,533.9	3,771.8	3,771.8				3,771.8
<b>Energy</b>								
General Funds								
Appropriated S/F	47.0	61.3	61.2	61.2				61.2
Non-Appropriated S/F	4.8	0.3	138.9	138.9				138.9
	51.8	61.6	200.1	200.1				200.1
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	112.1	181.3	110.8	110.8				110.8
Non-Appropriated S/F	324.9	207.8	224.7	224.7				224.7
	437.0	389.1	335.5	335.5				335.5
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	2.3	40.0	20.0	20.0				20.0
Non-Appropriated S/F	754.4	509.9	352.0	352.0				352.0
	756.7	549.9	372.0	372.0				372.0
<b>Debt Service</b>								
General Funds	408.7	400.9	400.9	338.9				338.9
Appropriated S/F								
Non-Appropriated S/F								
	408.7	400.9	400.9	338.9				338.9
<b>Other Items</b>								
General Funds	3,880.0							
Appropriated S/F								
Non-Appropriated S/F	46,522.5	33,794.1	37,829.8	37,829.8				37,829.8
	50,402.5	33,794.1	37,829.8	37,829.8				37,829.8
<b>Capital Green</b>								
General Funds								
Appropriated S/F	738.4	755.0	755.0	755.0				755.0
Non-Appropriated S/F								
	738.4	755.0	755.0	755.0				755.0
<b>Housing Development Fund</b>								
General Funds		3,406.0	3,406.0	3,304.0				3,304.0
Appropriated S/F	9,729.7	28,800.0	28,800.0	28,800.0				28,800.0
Non-Appropriated S/F								
	9,729.7	32,206.0	32,206.0	32,104.0				32,104.0

**EXECUTIVE  
STATE HOUSING AUTHORITY  
STATE HOUSING AUTHORITY  
INTERNAL PROGRAM UNIT SUMMARY**

<b>10-08-01</b>								
<b>Lines</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Budget</b>	<b>FY 2004 Request</b>	<b>FY 2004 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2004 Recommend</b>
<b>Huling Cove</b>								
General Funds								
Appropriated S/F	86.9	100.0	100.0	100.0				100.0
Non-Appropriated S/F								
	<u>86.9</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
<b>Huling Cove Annex</b>								
General Funds								
Appropriated S/F	141.5	145.0	155.0	145.0		10.0		155.0
Non-Appropriated S/F								
	<u>141.5</u>	<u>145.0</u>	<u>155.0</u>	<u>145.0</u>		<u>10.0</u>		<u>155.0</u>
<b>Public Housing</b>								
General Funds								
Appropriated S/F	486.8	727.9	500.0	510.0		-10.0		500.0
Non-Appropriated S/F								
	<u>486.8</u>	<u>727.9</u>	<u>500.0</u>	<u>510.0</u>		<u>-10.0</u>		<u>500.0</u>
<b>Home Improvement Insurance</b>								
General Funds								
Appropriated S/F	1,500.0	1,665.0	1,665.0	1,665.0				1,665.0
Non-Appropriated S/F								
	<u>1,500.0</u>	<u>1,665.0</u>	<u>1,665.0</u>	<u>1,665.0</u>				<u>1,665.0</u>
<b>TOTAL</b>								
General Funds	4,288.7	3,806.9	3,806.9	3,642.9				3,642.9
Appropriated S/F	16,187.4	36,156.0	35,855.5	35,783.8	71.7			35,855.5
Non-Appropriated S/F	53,301.7	38,520.1	42,941.9	42,941.9				42,941.9
	<u>73,777.8</u>	<u>78,483.0</u>	<u>82,604.3</u>	<u>82,368.6</u>	<u>71.7</u>			<u>82,440.3</u>
<b>IPU REVENUES</b>								
General Funds	417.3	395.1	395.1	395.1				395.1
Appropriated S/F	14,822.8	36,170.3	36,170.3	36,170.3				36,170.3
Non-Appropriated S/F	45,572.2	38,520.1	38,520.1	38,520.1				38,520.1
	<u>60,812.3</u>	<u>75,085.5</u>	<u>75,085.5</u>	<u>75,085.5</u>				<u>75,085.5</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	54.0	50.0	50.0	50.0				50.0
Non-Appropriated S/F	6.0	6.0	6.0	6.0				6.0
	<u>60.0</u>	<u>56.0</u>	<u>56.0</u>	<u>56.0</u>				<u>56.0</u>

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Base adjustments include (\$9.7) ASF in Travel, (\$54.0) ASF in Contractual Services, (\$70.5) ASF in Supplies and Materials, (\$20.0) ASF in Capital Outlay, (\$102.0) in the Housing Development Fund and (\$217.9) ASF in Public Housing.

\*Recommend inflation adjustment of \$71.7 ASF in Personnel Costs to reconcile spending authority with projected expenditures.

\*Recommend structural change transferring (\$10.0) ASF in Public Housing to \$10.0 ASF in Huling Cove Annex to support increased building maintenance costs.

**EXECUTIVE  
OFFICE OF INFORMATION SERVICES  
APPROPRIATION UNIT SUMMARY**

<b>10-09-00</b>		<b>POSITIONS</b>				<b>DOLLARS</b>			
<b>Programs</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Budget</b>	<b>FY 2004 Request</b>	<b>FY 2004 Recommend</b>		<b>FY 2002 Actual</b>	<b>FY 2003 Budget</b>	<b>FY 2004 Request</b>	<b>FY 2004 Recommend</b>
<b>Administration</b>									
General Funds	11.0	12.0				1,521.1	1,930.4		
Appropriated S/F	1.0	2.0				318.1	367.7		
Non-Appropriated S/F						250.0			
	<u>12.0</u>	<u>14.0</u>				<u>2,089.2</u>	<u>2,298.1</u>		
<b>Application Technology</b>									
General Funds	44.0	44.0				5,556.5	3,808.2		
Appropriated S/F	4.0	4.0				5,535.7	4,928.9		
Non-Appropriated S/F									
	<u>48.0</u>	<u>48.0</u>				<u>11,092.2</u>	<u>8,737.1</u>		
<b>Base Technology</b>									
General Funds	26.5	25.5				1,799.6	1,606.6		
Appropriated S/F	2.5	2.5				379.0	870.9		
Non-Appropriated S/F									
	<u>29.0</u>	<u>28.0</u>				<u>2,178.6</u>	<u>2,477.5</u>		
<b>Telecommunication Technology</b>									
General Funds	21.0	19.0				6,522.4	1,940.2		
Appropriated S/F	2.0	2.0				1,704.9	11,054.8		
Non-Appropriated S/F									
	<u>23.0</u>	<u>21.0</u>				<u>8,227.3</u>	<u>12,995.0</u>		
<b>Operations</b>									
General Funds	42.6	41.5				13,726.5	13,549.4		
Appropriated S/F	4.5	4.5				1,321.3	2,690.0		
Non-Appropriated S/F									
	<u>47.1</u>	<u>46.0</u>				<u>15,047.8</u>	<u>16,239.4</u>		
<b>Organizational Effectiveness</b>									
General Funds	2.0	1.0				103.8	52.7		
Appropriated S/F						10,546.4	15.5		
Non-Appropriated S/F									
	<u>2.0</u>	<u>1.0</u>				<u>10,650.2</u>	<u>68.2</u>		
<b>Architect</b>									
General Funds	2.0	2.0				177.0	169.3		
Appropriated S/F						42.1	145.4		
Non-Appropriated S/F									
	<u>2.0</u>	<u>2.0</u>				<u>219.1</u>	<u>314.7</u>		
<b>Customer Assurance</b>									
General Funds	1.0	1.0				79.5	84.3		
Appropriated S/F						0.5	6.1		
Non-Appropriated S/F									
	<u>1.0</u>	<u>1.0</u>				<u>80.0</u>	<u>90.4</u>		

**EXECUTIVE  
OFFICE OF INFORMATION SERVICES  
APPROPRIATION UNIT SUMMARY**

<b>10-09-00</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 2002 Actual</b>	<b>FY 2003 Budget</b>	<b>FY 2004 Request</b>	<b>FY 2004 Recommend</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Budget</b>	<b>FY 2004 Request</b>	<b>FY 2004 Recommend</b>
<b>Programs</b>								
<b>Customer Services</b>								
General Funds	18.0	15.0			804.5	734.6		
Appropriated S/F					127.0	133.1		
Non-Appropriated S/F								
	<u>18.0</u>	<u>15.0</u>			<u>931.5</u>	<u>867.7</u>		
<b>Consultancy</b>								
General Funds	10.0	9.0			940.4	745.0		
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.0</u>	<u>9.0</u>			<u>940.4</u>	<u>745.0</u>		
<b>TOTAL</b>								
General Funds	178.1	170.0			31,231.3	24,620.7		
Appropriated S/F	14.0	15.0			19,975.0	20,212.4		
Non-Appropriated S/F					250.0			
	<u>192.1</u>	<u>185.0</u>			<u>51,456.3</u>	<u>44,833.1</u>		

**EXECUTIVE  
OFFICE OF INFORMATION SERVICES  
ADMINISTRATION  
INTERNAL PROGRAM UNIT SUMMARY**

10-09-01								
<b>Lines</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Budget</b>	<b>FY 2004 Request</b>	<b>FY 2004 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2004 Recommend</b>
<b>Personnel Costs</b>								
General Funds	871.0	1,178.3		1,178.3		-1,178.3		
Appropriated S/F	239.6	89.2		89.2		-89.2		
Non-Appropriated S/F								
	<u>1,110.6</u>	<u>1,267.5</u>		<u>1,267.5</u>		<u>-1,267.5</u>		
<b>Travel</b>								
General Funds	2.4	2.4		2.4		-2.4		
Appropriated S/F	6.4	15.0		15.0		-15.0		
Non-Appropriated S/F								
	<u>8.8</u>	<u>17.4</u>		<u>17.4</u>		<u>-17.4</u>		
<b>Contractual Services</b>								
General Funds	384.0	478.1		478.1		-478.1		
Appropriated S/F	58.4	198.2		198.2		-198.2		
Non-Appropriated S/F								
	<u>442.4</u>	<u>676.3</u>		<u>676.3</u>		<u>-676.3</u>		
<b>Energy</b>								
General Funds	206.3	214.3		214.3		-214.3		
Appropriated S/F								
Non-Appropriated S/F								
	<u>206.3</u>	<u>214.3</u>		<u>214.3</u>		<u>-214.3</u>		
<b>Supplies and Materials</b>								
General Funds	11.6	11.6		11.6		-11.6		
Appropriated S/F	0.6	18.7		18.7		-18.7		
Non-Appropriated S/F								
	<u>12.2</u>	<u>30.3</u>		<u>30.3</u>		<u>-30.3</u>		
<b>Capital Outlay</b>								
General Funds	4.0	4.0		4.0		-4.0		
Appropriated S/F	2.9	35.5		35.5		-35.5		
Non-Appropriated S/F	250.0							
	<u>256.9</u>	<u>39.5</u>		<u>39.5</u>		<u>-39.5</u>		
<b>Rental</b>								
General Funds	41.8	41.7		41.7		-41.7		
Appropriated S/F	10.2	11.1		11.1		-11.1		
Non-Appropriated S/F								
	<u>52.0</u>	<u>52.8</u>		<u>52.8</u>		<u>-52.8</u>		
<b>TOTAL</b>								
General Funds	1,521.1	1,930.4		1,930.4		-1,930.4		
Appropriated S/F	318.1	367.7		367.7		-367.7		
Non-Appropriated S/F	250.0							
	<u>2,089.2</u>	<u>2,298.1</u>		<u>2,298.1</u>		<u>-2,298.1</u>		
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	2,593.1	367.7		367.7		-367.7		
Non-Appropriated S/F								
	<u>2,593.1</u>	<u>367.7</u>		<u>367.7</u>		<u>-367.7</u>		
<b>POSITIONS</b>								
General Funds	11.0	12.0		12.0		-12.0		
Appropriated S/F	1.0	2.0		2.0		-2.0		
Non-Appropriated S/F								
	<u>12.0</u>	<u>14.0</u>		<u>14.0</u>		<u>-14.0</u>		

EXECUTIVE  
OFFICE OF INFORMATION SERVICES  
ADMINISTRATION  
INTERNAL PROGRAM UNIT SUMMARY

10-09-01								
Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Recommend structural change transferring (\$1,178.3) in Personnel Costs, (12.0) FTEs, (\$89.2) ASF in Personnel Costs, (2.0) ASF FTEs, (\$2.4) and (\$15.0) ASF in Travel, (\$478.1) and (\$198.2) ASF in Contractual Services, (\$214.3) in Energy, (\$11.6) and (\$18.7) ASF in Supplies and Materials, (\$4.0) and (\$35.5) ASF in Capital Outlay, (\$41.7) and (\$11.1) ASF in Rental to the Department of Technology and Information (11-00-00).

**EXECUTIVE  
OFFICE OF INFORMATION SERVICES  
APPLICATION TECHNOLOGY  
INTERNAL PROGRAM UNIT SUMMARY**

<b>10-09-10</b>								
<b>Lines</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Budget</b>	<b>FY 2004 Request</b>	<b>FY 2004 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2004 Recommend</b>
<b>Personnel Costs</b>								
General Funds	2,905.6	2,735.6		2,735.6		-2,735.6		
Appropriated S/F	138.6	207.2		207.2		-207.2		
Non-Appropriated S/F								
	<u>3,044.2</u>	<u>2,942.8</u>		<u>2,942.8</u>		<u>-2,942.8</u>		
<b>Travel</b>								
General Funds	4.9	5.0		5.0		-5.0		
Appropriated S/F	0.1	15.2		15.2		-15.2		
Non-Appropriated S/F								
	<u>5.0</u>	<u>20.2</u>		<u>20.2</u>		<u>-20.2</u>		
<b>Contractual Services</b>								
General Funds	2,618.0	239.0		239.0		-239.0		
Appropriated S/F	5,392.9	4,690.5		4,690.5		-4,690.5		
Non-Appropriated S/F								
	<u>8,010.9</u>	<u>4,929.5</u>		<u>4,929.5</u>		<u>-4,929.5</u>		
<b>Supplies and Materials</b>								
General Funds	2.7	2.8		2.8		-2.8		
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.7</u>	<u>2.8</u>		<u>2.8</u>		<u>-2.8</u>		
<b>Rental</b>								
General Funds	25.3	825.8		825.8		-825.8		
Appropriated S/F	4.1	16.0		16.0		-16.0		
Non-Appropriated S/F								
	<u>29.4</u>	<u>841.8</u>		<u>841.8</u>		<u>-841.8</u>		
<b>TOTAL</b>								
General Funds	5,556.5	3,808.2		3,808.2		-3,808.2		
Appropriated S/F	5,535.7	4,928.9		4,928.9		-4,928.9		
Non-Appropriated S/F								
	<u>11,092.2</u>	<u>8,737.1</u>		<u>8,737.1</u>		<u>-8,737.1</u>		
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	6,391.0	4,928.9		4,928.9		-4,928.9		
Non-Appropriated S/F								
	<u>6,391.0</u>	<u>4,928.9</u>		<u>4,928.9</u>		<u>-4,928.9</u>		
<b>POSITIONS</b>								
General Funds	44.0	44.0		44.0		-44.0		
Appropriated S/F	4.0	4.0		4.0		-4.0		
Non-Appropriated S/F								
	<u>48.0</u>	<u>48.0</u>		<u>48.0</u>		<u>-48.0</u>		

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Recommend structural change transferring (\$2,735.6) in Personnel Costs, (44.0) FTEs, (\$207.2) ASF in Personnel Costs, (4.0) ASF FTEs, (\$5.0) and (\$15.2) in Travel, (\$239.0) and (\$4,690.5) ASF in Contractual Services, (\$2.8) in Supplies and Materials, (\$825.8) and (\$16.0) ASF in Rental to the Department of Technology and Information (11-00-00).

**EXECUTIVE  
OFFICE OF INFORMATION SERVICES  
BASE TECHNOLOGY  
INTERNAL PROGRAM UNIT SUMMARY**

10-09-20								
<b>Lines</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Budget</b>	<b>FY 2004 Request</b>	<b>FY 2004 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2004 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,629.5	1,396.6		1,396.6		-1,396.6		
Appropriated S/F	68.9	157.2		157.2		-157.2		
Non-Appropriated S/F								
	<u>1,698.4</u>	<u>1,553.8</u>		<u>1,553.8</u>		<u>-1,553.8</u>		
<b>Travel</b>								
General Funds	6.6	6.5		6.5		-6.5		
Appropriated S/F	5.4	17.9		17.9		-17.9		
Non-Appropriated S/F								
	<u>12.0</u>	<u>24.4</u>		<u>24.4</u>		<u>-24.4</u>		
<b>Contractual Services</b>								
General Funds	120.2	157.8		157.8		-157.8		
Appropriated S/F	292.3	665.8		665.8		-665.8		
Non-Appropriated S/F								
	<u>412.5</u>	<u>823.6</u>		<u>823.6</u>		<u>-823.6</u>		
<b>Supplies and Materials</b>								
General Funds	3.0	2.9		2.9		-2.9		
Appropriated S/F	0.1	5.0		5.0		-5.0		
Non-Appropriated S/F								
	<u>3.1</u>	<u>7.9</u>		<u>7.9</u>		<u>-7.9</u>		
<b>Capital Outlay</b>								
General Funds	2.3	2.3		2.3		-2.3		
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.3</u>	<u>2.3</u>		<u>2.3</u>		<u>-2.3</u>		
<b>Rental</b>								
General Funds	38.0	40.5		40.5		-40.5		
Appropriated S/F	12.3	25.0		25.0		-25.0		
Non-Appropriated S/F								
	<u>50.3</u>	<u>65.5</u>		<u>65.5</u>		<u>-65.5</u>		
<b>TOTAL</b>								
General Funds	1,799.6	1,606.6		1,606.6		-1,606.6		
Appropriated S/F	379.0	870.9		870.9		-870.9		
Non-Appropriated S/F								
	<u>2,178.6</u>	<u>2,477.5</u>		<u>2,477.5</u>		<u>-2,477.5</u>		
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	408.0	870.9		870.9		-870.9		
Non-Appropriated S/F								
	<u>408.0</u>	<u>870.9</u>		<u>870.9</u>		<u>-870.9</u>		
<b>POSITIONS</b>								
General Funds	26.5	25.5		25.5		-25.5		
Appropriated S/F	2.5	2.5		2.5		-2.5		
Non-Appropriated S/F								
	<u>29.0</u>	<u>28.0</u>		<u>28.0</u>		<u>-28.0</u>		

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Recommend structural change transferring (\$1,396.6) in Personnel Costs, (25.5) FTEs, (\$157.2) ASF in Personnel Costs, (2.5) ASF FTEs, (\$6.5) and (\$17.9) ASF in Travel, (\$157.8) and (\$665.8) ASF in Contractual Services, (\$2.9) and

EXECUTIVE  
OFFICE OF INFORMATION SERVICES  
BASE TECHNOLOGY  
INTERNAL PROGRAM UNIT SUMMARY

10-09-20

Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
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(\$5.0) ASF in Supplies and Materials, (\$2.3) in Capital Outlay, (\$40.5) and (\$25.0) ASF in Rental to the Department of Technology and Information (11-00-00).

**EXECUTIVE  
OFFICE OF INFORMATION SERVICES  
TELECOMMUNICATION TECHNOLOGY  
INTERNAL PROGRAM UNIT SUMMARY**

10-09-30								
<b>Lines</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Budget</b>	<b>FY 2004 Request</b>	<b>FY 2004 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2004 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,377.1	1,386.0		1,386.0		-1,386.0		
Appropriated S/F	67.5	109.5		109.5		-109.5		
Non-Appropriated S/F								
	<u>1,444.6</u>	<u>1,495.5</u>		<u>1,495.5</u>		<u>-1,495.5</u>		
<b>Travel</b>								
General Funds	17.1	17.2		17.2		-17.2		
Appropriated S/F	5.4	36.0		36.0		-36.0		
Non-Appropriated S/F								
	<u>22.5</u>	<u>53.2</u>		<u>53.2</u>		<u>-53.2</u>		
<b>Contractual Services</b>								
General Funds	79.3	297.5		297.5		-297.5		
Appropriated S/F	1,055.0	10,403.0		10,403.0		-10,403.0		
Non-Appropriated S/F								
	<u>1,134.3</u>	<u>10,700.5</u>		<u>10,700.5</u>		<u>-10,700.5</u>		
<b>Supplies and Materials</b>								
General Funds	5.9	6.0		6.0		-6.0		
Appropriated S/F	0.1	30.9		30.9		-30.9		
Non-Appropriated S/F								
	<u>6.0</u>	<u>36.9</u>		<u>36.9</u>		<u>-36.9</u>		
<b>Capital Outlay</b>								
General Funds	3.0	4.0		4.0		-4.0		
Appropriated S/F		68.6		68.6		-68.6		
Non-Appropriated S/F								
	<u>3.0</u>	<u>72.6</u>		<u>72.6</u>		<u>-72.6</u>		
<b>Other Items</b>								
General Funds	4,816.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,816.7</u>							
<b>Rental</b>								
General Funds	223.3	229.5		229.5		-229.5		
Appropriated S/F	576.9	156.8		156.8		-156.8		
Non-Appropriated S/F								
	<u>800.2</u>	<u>386.3</u>		<u>386.3</u>		<u>-386.3</u>		
<b>Other Items</b>								
General Funds								
Appropriated S/F		250.0		250.0		-250.0		
Non-Appropriated S/F								
		<u>250.0</u>		<u>250.0</u>		<u>-250.0</u>		
<b>TOTAL</b>								
General Funds	6,522.4	1,940.2		1,940.2		-1,940.2		
Appropriated S/F	1,704.9	11,054.8		11,054.8		-11,054.8		
Non-Appropriated S/F								
	<u>8,227.3</u>	<u>12,995.0</u>		<u>12,995.0</u>		<u>-12,995.0</u>		
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,964.2	11,054.8		11,054.8		-11,054.8		
Non-Appropriated S/F								
	<u>1,964.2</u>	<u>11,054.8</u>		<u>11,054.8</u>		<u>-11,054.8</u>		

**EXECUTIVE  
OFFICE OF INFORMATION SERVICES  
TELECOMMUNICATION TECHNOLOGY  
INTERNAL PROGRAM UNIT SUMMARY**

<b>10-09-30</b>								
<b>Lines</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Budget</b>	<b>FY 2004 Request</b>	<b>FY 2004 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2004 Recommend</b>
<b>POSITIONS</b>								
General Funds	21.0	19.0		19.0		-19.0		
Appropriated S/F	2.0	2.0		2.0		-2.0		
Non-Appropriated S/F								
	<u>23.0</u>	<u>21.0</u>		<u>21.0</u>		<u>-21.0</u>		

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Recommend structural change transferring (\$1,386.0) in Personnel Costs, (19.0) FTEs, (\$109.5) ASF in Personnel Costs, (2.0) ASF FTEs, (\$17.2) and (\$36.0) ASF in Travel, (\$297.5) and (\$10,403.0) in Contractual Services, (\$6.0) and (\$30.9) ASF in Supplies and Materials, (\$4.0) and (\$68.6) ASF in Capital Outlay, (\$229.5) and (\$156.8) ASF in Rental and (\$250.0) ASF in Other Items to the Department of Technology and Information (11-00-00).

**EXECUTIVE  
OFFICE OF INFORMATION SERVICES  
OPERATIONS  
INTERNAL PROGRAM UNIT SUMMARY**

10-09-40								
<b>Lines</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Budget</b>	<b>FY 2004 Request</b>	<b>FY 2004 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2004 Recommend</b>
<b>Personnel Costs</b>								
General Funds	2,061.3	2,363.9		2,363.9		-2,363.9		
Appropriated S/F	235.4	185.3		185.3		-185.3		
Non-Appropriated S/F								
	<u>2,296.7</u>	<u>2,549.2</u>		<u>2,549.2</u>		<u>-2,549.2</u>		
<b>Travel</b>								
General Funds	5.0	5.0		5.0		-5.0		
Appropriated S/F	6.3	13.1		13.1		-13.1		
Non-Appropriated S/F								
	<u>11.3</u>	<u>18.1</u>		<u>18.1</u>		<u>-18.1</u>		
<b>Contractual Services</b>								
General Funds	2,053.2	1,693.9		1,693.9		-1,693.9		
Appropriated S/F	401.3	507.7		507.7		-507.7		
Non-Appropriated S/F								
	<u>2,454.5</u>	<u>2,201.6</u>		<u>2,201.6</u>		<u>-2,201.6</u>		
<b>Energy</b>								
General Funds	12.9	8.9		8.9		-8.9		
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.9</u>	<u>8.9</u>		<u>8.9</u>		<u>-8.9</u>		
<b>Supplies and Materials</b>								
General Funds	263.5	328.4		328.4		-328.4		
Appropriated S/F	20.0	37.2		37.2		-37.2		
Non-Appropriated S/F								
	<u>283.5</u>	<u>365.6</u>		<u>365.6</u>		<u>-365.6</u>		
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		15.0		15.0		-15.0		
Non-Appropriated S/F								
		<u>15.0</u>		<u>15.0</u>		<u>-15.0</u>		
<b>One-Time</b>								
General Funds	2.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.5</u>							
<b>Rental</b>								
General Funds	8,789.6	9,149.3		9,149.3		-9,149.3		
Appropriated S/F	658.3	1,931.7		1,931.7		-1,931.7		
Non-Appropriated S/F								
	<u>9,447.9</u>	<u>11,081.0</u>		<u>11,081.0</u>		<u>-11,081.0</u>		
<b>Mainframe Upgrade</b>								
General Funds	538.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>538.5</u>							
<b>TOTAL</b>								
General Funds	13,726.5	13,549.4		13,549.4		-13,549.4		
Appropriated S/F	1,321.3	2,690.0		2,690.0		-2,690.0		
Non-Appropriated S/F								
	<u>15,047.8</u>	<u>16,239.4</u>		<u>16,239.4</u>		<u>-16,239.4</u>		

**EXECUTIVE  
OFFICE OF INFORMATION SERVICES  
OPERATIONS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>10-09-40</b>								
<b>Lines</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Budget</b>	<b>FY 2004 Request</b>	<b>FY 2004 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2004 Recommend</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,795.6	2,690.0		2,690.0		-2,690.0		
Non-Appropriated S/F								
	<u>1,795.6</u>	<u>2,690.0</u>		<u>2,690.0</u>		<u>-2,690.0</u>		
<b>POSITIONS</b>								
General Funds	42.6	41.5		41.5		-41.5		
Appropriated S/F	4.5	4.5		4.5		-4.5		
Non-Appropriated S/F								
	<u>47.1</u>	<u>46.0</u>		<u>46.0</u>		<u>-46.0</u>		

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Recommend structural change transferring (\$2,363.9) in Personnel Costs, (41.5) FTEs, (\$185.3) ASF in Personnel Costs, (4.5) ASF FTEs, (\$5.0) and (\$13.1) ASF in Travel, (\$1,693.9) and (\$507.7) ASF in Contractual Services, (\$8.9) in Energy, (\$328.4) and (\$37.2) ASF in Supplies and Materials, (\$15.0) ASF in Capital Outlay, (\$9,149.3) and (\$1,931.7) ASF in Rental to the Department of Technology and Information (11-00-00).

**EXECUTIVE  
OFFICE OF INFORMATION SERVICES  
ORGANIZATIONAL EFFECTIVENESS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>10-09-50</b>								
<b>Lines</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Budget</b>	<b>FY 2004 Request</b>	<b>FY 2004 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2004 Recommend</b>
<b>Personnel Costs</b>								
General Funds	103.8	47.7		47.7		-47.7		
Appropriated S/F	0.2							
Non-Appropriated S/F								
	<u>104.0</u>	<u>47.7</u>		<u>47.7</u>		<u>-47.7</u>		
<b>Travel</b>								
General Funds		5.0		5.0		-5.0		
Appropriated S/F		6.5		6.5		-6.5		
Non-Appropriated S/F								
		<u>11.5</u>		<u>11.5</u>		<u>-11.5</u>		
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	10,544.6	7.0		7.0		-7.0		
Non-Appropriated S/F								
	<u>10,544.6</u>	<u>7.0</u>		<u>7.0</u>		<u>-7.0</u>		
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	1.0	1.4		1.4		-1.4		
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.4</u>		<u>1.4</u>		<u>-1.4</u>		
<b>Rental</b>								
General Funds								
Appropriated S/F	0.6	0.6		0.6		-0.6		
Non-Appropriated S/F								
	<u>0.6</u>	<u>0.6</u>		<u>0.6</u>		<u>-0.6</u>		
<b>TOTAL</b>								
General Funds	103.8	52.7		52.7		-52.7		
Appropriated S/F	10,546.4	15.5		15.5		-15.5		
Non-Appropriated S/F								
	<u>10,650.2</u>	<u>68.2</u>		<u>68.2</u>		<u>-68.2</u>		
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	11,226.7	15.5		15.5		-15.5		
Non-Appropriated S/F								
	<u>11,226.7</u>	<u>15.5</u>		<u>15.5</u>		<u>-15.5</u>		
<b>POSITIONS</b>								
General Funds	2.0	1.0		1.0		-1.0		
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.0</u>	<u>1.0</u>		<u>1.0</u>		<u>-1.0</u>		

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Recommend structural change transferring (\$47.7) in Personnel Costs, (1.0) FTE, (\$5.0) and (\$6.5) ASF in Travel, (\$7.0) ASF in Contractual Services, (\$1.4) ASF in Supplies and Materials, and (\$0.6) ASF in Rental to the Department of Technology and Information (11-00-00).

**EXECUTIVE  
OFFICE OF INFORMATION SERVICES  
ARCHITECT  
INTERNAL PROGRAM UNIT SUMMARY**

10-09-60								
<b>Lines</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Budget</b>	<b>FY 2004 Request</b>	<b>FY 2004 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2004 Recommend</b>
<b>Personnel Costs</b>								
General Funds	153.3	143.6		143.6		-143.6		
Appropriated S/F		42.2		42.2		-42.2		
Non-Appropriated S/F								
	<u>153.3</u>	<u>185.8</u>		<u>185.8</u>		<u>-185.8</u>		
<b>Travel</b>								
General Funds	3.3	5.3		5.3		-5.3		
Appropriated S/F		3.2		3.2		-3.2		
Non-Appropriated S/F								
	<u>3.3</u>	<u>8.5</u>		<u>8.5</u>		<u>-8.5</u>		
<b>Contractual Services</b>								
General Funds	20.4	20.4		20.4		-20.4		
Appropriated S/F	38.1	95.0		95.0		-95.0		
Non-Appropriated S/F								
	<u>58.5</u>	<u>115.4</u>		<u>115.4</u>		<u>-115.4</u>		
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	0.3	1.0		1.0		-1.0		
Non-Appropriated S/F								
	<u>0.3</u>	<u>1.0</u>		<u>1.0</u>		<u>-1.0</u>		
<b>Rental</b>								
General Funds								
Appropriated S/F	3.7	4.0		4.0		-4.0		
Non-Appropriated S/F								
	<u>3.7</u>	<u>4.0</u>		<u>4.0</u>		<u>-4.0</u>		
<b>TOTAL</b>								
General Funds	177.0	169.3		169.3		-169.3		
Appropriated S/F	42.1	145.4		145.4		-145.4		
Non-Appropriated S/F								
	<u>219.1</u>	<u>314.7</u>		<u>314.7</u>		<u>-314.7</u>		
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	16.7	145.4		145.4		-145.4		
Non-Appropriated S/F								
	<u>16.7</u>	<u>145.4</u>		<u>145.4</u>		<u>-145.4</u>		
<b>POSITIONS</b>								
General Funds	2.0	2.0		2.0		-2.0		
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.0</u>	<u>2.0</u>		<u>2.0</u>		<u>-2.0</u>		

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Recommend structural change transferring (\$143.6) in Personnel Costs, (2.0) FTEs, (\$42.2) ASF in Personnel Costs, (\$5.3) and (\$3.2) ASF in Travel, (\$20.4) and (\$95.0) ASF in Contractual Services, (\$1.0) ASF in Supplies and Materials, and (\$4.0) ASF in Rental to the Department of Technology and Information (11-00-00).

**EXECUTIVE  
OFFICE OF INFORMATION SERVICES  
CUSTOMER ASSURANCE  
INTERNAL PROGRAM UNIT SUMMARY**

10-09-70								
<b>Lines</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Budget</b>	<b>FY 2004 Request</b>	<b>FY 2004 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2004 Recommend</b>
<b>Personnel Costs</b>								
General Funds	79.5	81.3		81.3		-81.3		
Appropriated S/F								
Non-Appropriated S/F								
	<u>79.5</u>	<u>81.3</u>		<u>81.3</u>		<u>-81.3</u>		
<b>Travel</b>								
General Funds		3.0		3.0		-3.0		
Appropriated S/F		2.6		2.6		-2.6		
Non-Appropriated S/F								
		<u>5.6</u>		<u>5.6</u>		<u>-5.6</u>		
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	0.4	3.0		3.0		-3.0		
Non-Appropriated S/F								
	<u>0.4</u>	<u>3.0</u>		<u>3.0</u>		<u>-3.0</u>		
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	0.1	0.3		0.3		-0.3		
Non-Appropriated S/F								
	<u>0.1</u>	<u>0.3</u>		<u>0.3</u>		<u>-0.3</u>		
<b>Rental</b>								
General Funds								
Appropriated S/F		0.2		0.2		-0.2		
Non-Appropriated S/F								
		<u>0.2</u>		<u>0.2</u>		<u>-0.2</u>		
<b>TOTAL</b>								
General Funds	79.5	84.3		84.3		-84.3		
Appropriated S/F	0.5	6.1		6.1		-6.1		
Non-Appropriated S/F								
	<u>80.0</u>	<u>90.4</u>		<u>90.4</u>		<u>-90.4</u>		
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	-0.3	6.1		6.1		-6.1		
Non-Appropriated S/F								
	<u>-0.3</u>	<u>6.1</u>		<u>6.1</u>		<u>-6.1</u>		
<b>POSITIONS</b>								
General Funds	1.0	1.0		1.0		-1.0		
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.0</u>		<u>1.0</u>		<u>-1.0</u>		

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Recommend structural change transferring (\$81.3) in Personnel Costs, (1.0) FTE, (\$3.0) and (\$2.6) ASF in Travel, (\$3.0) ASF in Contractual Services, (\$3.3) ASF in Supplies and Materials, and (\$0.2) ASF in Rental to the Department of Technology and Information (11-00-00).

**EXECUTIVE  
OFFICE OF INFORMATION SERVICES  
CUSTOMER SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

10-09-80								
<b>Lines</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Budget</b>	<b>FY 2004 Request</b>	<b>FY 2004 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2004 Recommend</b>
<b>Personnel Costs</b>								
General Funds	711.4	613.7		613.7		-613.7		
Appropriated S/F								
Non-Appropriated S/F								
	<u>711.4</u>	<u>613.7</u>		<u>613.7</u>		<u>-613.7</u>		
<b>Travel</b>								
General Funds	7.6	11.5		11.5		-11.5		
Appropriated S/F	0.3	5.2		5.2		-5.2		
Non-Appropriated S/F								
	<u>7.9</u>	<u>16.7</u>		<u>16.7</u>		<u>-16.7</u>		
<b>Contractual Services</b>								
General Funds	85.2	109.1		109.1		-109.1		
Appropriated S/F	123.0	94.8		94.8		-94.8		
Non-Appropriated S/F								
	<u>208.2</u>	<u>203.9</u>		<u>203.9</u>		<u>-203.9</u>		
<b>Supplies and Materials</b>								
General Funds	0.3	0.3		0.3		-0.3		
Appropriated S/F	0.8	7.5		7.5		-7.5		
Non-Appropriated S/F								
	<u>1.1</u>	<u>7.8</u>		<u>7.8</u>		<u>-7.8</u>		
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		19.5		19.5		-19.5		
Non-Appropriated S/F								
		<u>19.5</u>		<u>19.5</u>		<u>-19.5</u>		
<b>Rental</b>								
General Funds								
Appropriated S/F	2.9	6.1		6.1		-6.1		
Non-Appropriated S/F								
	<u>2.9</u>	<u>6.1</u>		<u>6.1</u>		<u>-6.1</u>		
<b>TOTAL</b>								
General Funds	804.5	734.6		734.6		-734.6		
Appropriated S/F	127.0	133.1		133.1		-133.1		
Non-Appropriated S/F								
	<u>931.5</u>	<u>867.7</u>		<u>867.7</u>		<u>-867.7</u>		
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	82.4	133.1		133.1		-133.1		
Non-Appropriated S/F								
	<u>82.4</u>	<u>133.1</u>		<u>133.1</u>		<u>-133.1</u>		
<b>POSITIONS</b>								
General Funds	18.0	15.0		15.0		-15.0		
Appropriated S/F								
Non-Appropriated S/F								
	<u>18.0</u>	<u>15.0</u>		<u>15.0</u>		<u>-15.0</u>		

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Recommend structural change transferring (\$613.7) in Personnel Costs, (15.0) FTEs, (\$11.5) and (\$5.2) ASF in Travel, (\$109.1) and (\$94.8) ASF in Contractual Services, (\$.3) and (\$7.5) ASF in Supplies and Materials, (\$19.5) ASF in

EXECUTIVE  
OFFICE OF INFORMATION SERVICES  
CUSTOMER SERVICES  
INTERNAL PROGRAM UNIT SUMMARY

10-09-80								
Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend

Capital Outlay, and (\$6.1) ASF in Rental to the Department of Technology and Information (11-00-00).

**EXECUTIVE  
OFFICE OF INFORMATION SERVICES  
CONSULTANCY  
INTERNAL PROGRAM UNIT SUMMARY**

10-09-90								
Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
<b>Personnel Costs</b>								
General Funds	841.2	600.3		600.3		-600.3		
Appropriated S/F								
Non-Appropriated S/F								
	<u>841.2</u>	<u>600.3</u>		<u>600.3</u>		<u>-600.3</u>		
<b>Travel</b>								
General Funds	7.0	13.0		13.0		-13.0		
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>13.0</u>		<u>13.0</u>		<u>-13.0</u>		
<b>Contractual Services</b>								
General Funds	65.5	103.9		103.9		-103.9		
Appropriated S/F								
Non-Appropriated S/F								
	<u>65.5</u>	<u>103.9</u>		<u>103.9</u>		<u>-103.9</u>		
<b>Supplies and Materials</b>								
General Funds	0.9	12.3		12.3		-12.3		
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.9</u>	<u>12.3</u>		<u>12.3</u>		<u>-12.3</u>		
<b>Other Items</b>								
General Funds	8.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.1</u>							
<b>Rental</b>								
General Funds	15.5	15.5		15.5		-15.5		
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.5</u>	<u>15.5</u>		<u>15.5</u>		<u>-15.5</u>		
<b>Data Development</b>								
General Funds	2.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.2</u>							
<b>TOTAL</b>								
General Funds	940.4	745.0		745.0		-745.0		
Appropriated S/F								
Non-Appropriated S/F								
	<u>940.4</u>	<u>745.0</u>		<u>745.0</u>		<u>-745.0</u>		
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	10.0	9.0		9.0		-9.0		
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.0</u>	<u>9.0</u>		<u>9.0</u>		<u>-9.0</u>		

EXECUTIVE  
OFFICE OF INFORMATION SERVICES  
CONSULTANCY  
INTERNAL PROGRAM UNIT SUMMARY

10-09-90								
Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Recommend structural change transferring (\$600.3) in Personnel Costs, (9.0) FTEs, (\$13.0) in Travel, (\$103.9) in Contractual Services, (\$12.3) in Supplies and Materials, and (\$15.5) in Rental to the Department of Technology and Information (11-00-00).